

Appendix A – Authorized Personnel/Position Summary

City of Flagstaff
Authorized Personnel/Position Summary

DIVISION	2002-2003	2003-2004	2004-2005	Current 2005-2006	New Request 2006-2007	Adopted 2006-2007
CITY MANAGER						
City Manager	1	1	1	1	0	1
Deputy City Manager	2	2	2	2	0	2
Executive Admin Assistant	1	1	1	1	0	1
Executive Assistant	1.25	1	1	1	0	1
PIO - Management Assistant	1	1	1	1	0	1
Total	6.25	6	6	6	0	6
CITY CLERK						
City Clerk	1	1	1	1	0	1
Deputy City Clerk	1	1	1	1	1	2
Executive Admin Assistant	1	1	1	1	0	1
Total	3	3	3	3	1	4
CAPITAL IMPROVEMENTS						
Admin Spclst	1	1	1	0	0	0
CIP Director	1	1	0	0	0	0
Capital Improvements Engineer	2	2	2	2	0	2
Eng Project Manager I	3	3	2	2	0	2
Eng Project Manager II	2	2	3	3	0	3
Engineering Technician IV	2	1	1	1	0	1
Intern	0.5	0.5	0.5	0.5	0	0.5
Management Assistant -PIO	1	0	0	0	0	0
Senior Project Manager	6	5	5	5	0	5
Total	18.5	15.5	14.5	13.5	0	13.5
HUMAN RESOURCES						
Admin Assistant	1	1	1	1	0	1
Admin Specialist	1	1	1	1	0	1
Human Resources Analyst	0.75	0.75	1	0.5	0.5	0.5
Human Resources Benefit Spec.	0	0	0	0	1	1
Human Resources Director	0	0	0	1	0	1
Human Resources Intern	0	0	0	0	0.15	0
Human Resources Manager	1	1	1	0	0	0
Human Resources Specialist	1	1	1	1	0	1
Human Resources Supervisor	0	0	1	1	0	1
Total	4.75	4.75	6	5.5	1.65	6.5
RISK MANAGEMENT						
Risk Management Assistant	1	1	0	0	0	0
Risk Manager	1	1	1	1	0	1
Risk Management Admin. Asst	0	0	0	0	1	0
Insurance Claim Specialist	0	0	0	0	1	1
Safety/Risk Management Specialist	0	0	1	1	0	1
Total	2	2	2	2	2	3
LAW						
Admin Asst	1	1	1	1	0	1
Admin Spclst	2	2	2	2	0	2
Asst City Attny-Chief Prosecutor	1	1	1	0	0	0
Asst City Attorney-Civil I	2	2	2	0	0	0
Asst City Attorney-Civil II	1	1	1	0	0	0
Asst City Attny-Prosecution	4	4	4	4	-1	3
City Attorney	1	1	1	1	0	1
Deputy City Attorney	0	0	0	1	1	1
Executive Assistant/Paralegal	0	0	0	1	0	1
Intern	0.25	0.25	0.25	0.25	0	0.25
Prosecutor II	0	0	0	0	1	1
Senior Ass't City Attorney	0	0	0	3	0	3
Total	12.25	12.25	12.25	13.25	1	13.25

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DIVISION	2002-2003	2003-2004	2004-2005	Current 2005-2006	New Request 2006-2007	Adopted 2006-2007
INFORMATION TECHNOLOGY						
Client Service Administrator	1	1	1	0	0	0
Computer Tech I	1	1	2	0	0	0
Computer Tech II	1	1	1	1	0	1
Data Base Analyst	1	1	1	1	0	1
GIS Manager	1	1	1	1	0	1
GIS System Analyst	1	1	1	1	0	1
GIS Technician	1	1	1	1	1	2
Software Specialist	0	0	0	0	1	1
Series Administrator	0	0	0	1	0	1
Info. Sys. Customer Svc. Rep.	1	1	1	0	0	0
Information Systems Mgr.	1	1	1	0	0	0
Intern	0.75	0	0	0	0	0
IT Director	0	0	0	1	0	1
IT Services Specialist	0	0	0	2	1	2
IT Services Supervisor	0	0	0	1	0	1
IT Systems Manager	0	0	0	0	1	0
Network Administator	0	0	0	1	0	1
Network Analyst	1	1	1	0	0	0
Programmer/Analyst I	1	1	1	0	0	0
Senior GIS Technician	1	1	1	1	0	1
Senior Network Administrator	0	0	0	1	0	1
Window System Administrator	0	0	0	1	0	1
Total	12.75	12	13	14	4	16
MANAGEMENT SERVICES						
Admin Asst	1.5	1.5	1.5	2.5	0	2.5
Admin Spclst	2	2	1	1	0	1
Buyer	1	1	1	1	0	1
Contracts Assistant	1	0	0	0	0	0
Contract Specialist	0	1	1	1	0	1
Mail/Duplication Aide	1	1	1	0	0	0
Management Services Director	1	1	1	1	0	1
Purchasing Director	1	1	1	1	0	1
Real Estate Manager	1	1	1	1	0	1
Senior Buyer	2	2	2	2	0	2
Storekeeper	1	1	1	0	0	0
Warehouse Clerk	0	0	0	0	0.5	0
Warehouse Technician	0	0	0	1	0	1
Total	12.5	12.5	11.5	11.5	0.5	11.5
SALES TAX						
Account Clerk II	1	1	1	0	0	0
Accounts Receivable Specialist	0	0	0	1	0	1
Admin Assistant	2.5	2.5	2.5	2.5	0	2.5
Auditor II	2	2	2	2	0	2
Revenue Collector	2	2	2	2	0	2
Tax Licensing & Revenue Adm	1	1	1	1	0	1
Total	8.5	8.5	8.5	8.5	0	8.5
LIBRARY - CITY/GRANTS						
Admin Specialist	1.5	1.5	1.5	1.5	0	1.5
Librarian	1	1	1	1	1	1
Library Assistant I	12.75	13	13.5	13.5	0.88	14.38
Library Assist. I (temp)	2.75	2.75	2.75	2.75	0	2.75
Library Assistant II	2	2	3	3	0	3
Library Cataloging Assistant	1	1	1	1	0	1
Library Clerk I	6.25	6.5	5.5	5.5	1	6.5
Library Clerk I (temp)	1.5	1.5	2	2	0.75	2.75
Library COE Aide	0.25	0.25	0.25	0.25	0	0.25
Library Director	1	1	1	1	0	1
Library Inf. Syst. Coord.	2	2	2	2	0	2
Library Manager	2	2	2	2	0	3
Library Manager/Outreach Services	0	0	0	0	1	0

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Library Page	2	1.5	1.5	1.5	0.5	2
Library Page (temp)	1.5	1.5	1	1	0	1
Library Supervisor	2	2	2	2	0	1
Total	39.5	39.5	40	40	5.13	43.13
FINANCE						
Account Clerk I	0	0	2	2	0	2
Account Clerk II	0	0	0	0	1	1
Accounting Manager	0	0	0	0	1	0
Accountant I	1	1	1	1	0	1
Accountant II	4	4	4	4	0	4
Acct. Clrk/Switchbd Oper.	2	2	0	0	0	0
Accts Payable Specialist	1	1	1	1	0	1
Finance/Budget Manager	1	1	1	1	0	1
Grants Manager	1	1	1	1	0	1
Intern	0	0	0	0	0.14	0.14
Payroll Assistant	1	1	1	1	0	1
Payroll Specialist	1	1	1	1	0	0
Payroll Supervisor	0	0	0	0	0	1
Total	12	12	12	12	2.14	13.14
MPO						
Intern	0.25	0.25	0.25	0.25	0	0.25
Administrative Assistant	0	0	0	0	1	0.5
Metro Planning Org Manager	0	0	0	1	0	1
Multi modal Planner	0	0	0	1	0	1
Transportation Planner	1	1	1	0	0	0
Total	1.25	1.25	1.25	2.25	1	2.75
COMMUNITY DEVELOPMENT ADMIN						
Admin Specialist	2	2	2	1	0	1
Community Development Dir.	1	1	1	1	0	1
Deputy Community Development Dir.	0	0	1	0	0	0
Development Services Rep	2	Transfer	0	0	0	0
Development Services Supv	1	0	0	0	0	0
Switchboard Operator	1.25	0	0	0	0	0
Total	7.25	3	4	2	0	2
DEVELOPMENT SERVICES						
Admin Asst	0.75	0.75	0	0	1	0
Admin Spclst	1	1	1	2	0	2
Associate Planner	0	0	Transfer	0	2	1
Building & Develop Services Dir	0	0	Transfer	1	0	1
Building and Safety Manager	0	0	Transfer	1	0	0
Building Inspection Section Mgr	0	0	0	0	0	1
Building Plans Examiner	0	0	0	0	0	3
Case Manager	0	0	0	4	1	5
City Engineer	1	1	1	1	0	1
Construction Manager	1	1	1	1	0	1
Development Review Planner	0	0	Transfer	0	0	0
Development Services Director	0	0	Transfer	1	0	1
Development Services Rep	0	0	Transfer	2	0	2
Engineering Project Manager I	0	0	Transfer	2	0	2
Engineering Project Manager II	0	0	Transfer	1	0	1
Engineering Technician I p-time	0.5	0.5	0.5	0.5	0	0.5
Engineering Technician II	1	1	1	1	0	1
Engineering Technician III	1	1	1	1	0	1
Engineering Technician IV	2	2	2	1	0	1
Inspector I	4	4	4	9	1	9
Inspector II	2	2	1	4	1	5
Inspection Supervisor	0	0	1	1	0	1
Material Tech I (temp)	0.75	1.5	1.5	0.5	0	0.5
Materials Tech. I	1.75	1	1	2	0	2
Materials Tech. II	1	1	1	1	0	1

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Planner	0	0	Transfer	0	0	0
Plans Examiner	0	0	Transfer	4	0	1
Private Dev. Eng.	1	1	1	0	0	0
Project Mgr. I	4	2	2	0	0	0
Project Mgr. II	2	1	1	0	1	0
Project Management Admin.	0	0	0	1	0	1
Stormwater Manager	1	Transfer	0	0	0	0
Software Analyst/Database Admin	0	0	0	0	1	0
Survey Party Chief	1	1	0	0	0	0
Survey/Mapping Superv.	1	1	0	0	0	0
Traffic Eng. Mgr.	1	1	1	0	0	0
Traffic Projects & R/W Mgr.	1	1	1	0	0	0
Total	29.75	25.75	23	42	8	45
COMMUNITY IMPROVEMENTS						
Admin Spclst	1	1	1	1	0	1
Building & Safety Manager	0	1	1	0	0	0
Building & Develop Services Dir	1	1	1	0	0	0
Community Improvement Director	0	0	Transfer	1	0	1
Development Services Rep	Transfer	2	2	0	0	0
Engineering Project Manager	0	0	0	1	0	1
Engineering Tech IV	0	0	Transfer	0	0	0
Inspector I	4	4	5	0	0	0
Inspector II	3	3	3	0	0	0
Traffic Eng. Mgr.	0	0	Transfer	1	0	1
Traffic Project Manager II	0	0	0	1	1	2
Transportation Intern	0	0	0	0.25	0	0.25
Plans Examiner	3	3	3	0	0	0
Total	12	15	16	5.25	1	6.25
COMMUNITY INVESTMENT						
Admin Spclst	1	1	1	2	0	2
Associate Planner	3	3	3	1	0	1
Community Code Officer II	0	0	0	0	1	1
Community Code Supervisor	0	0	0	0	1	1
Community Housing Counselor	0	0	0	0	1	0
Community Investment Director	0	0	Transfer	1	0	1
Community Planner	0	0	0	0	2	1
Current Planner	1	1	1	0	0	0
Development Review Planner	1	1	1	0	0	0
Housing Manager	0	0	1	1	0	1
Housing Planner	1	1	1	1	0	1
Housing and Grants Admin.A264	0	0	0	0	0	1
Housing and CD Specialist	1	1	1	1	0	0
Land Trust Manager	0	0	0	1	0	1
Long Range Planner	1	1	1	1	0	1
Planner	2	2	2	0	0	0
Planning Director	1	1	1	0	0	0
Planning Technician	1	1	0	0	0	0
Redevelopment Program Mgr.	1	1	1	1	0	1
Community Code Administrator	0	0	0	1	0	1
Zoning Enforce. Officer	1	1	1	1	0	0
Community Code Officer	0	0	0	0	0	2
Zoning Code Enf Official	1	1	1	1	0	0
Total	16	16	16	13	5	16
FIRE						
Admin Asst	1	1	1	1	0	1
Admin Spclst	1	1	1	1	0	1
Air Technician	0	0	0	0	1	0
Asst. Fire Chief	2	2	2	2	0	2
Asst. Fuel Mgr.	1	1	1	1	0	1
Fire Battalion Chief	3	3	3	3	0	3
Fire Captain	21	21	21	21	0	21

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DIVISION	2002-2003	2003-2004	2004-2005	Current 2005-2006	New Request 2006-2007	Adopted 2006-2007
Fire Chief	1	1	1	1	0	1
Fire Engineer	21	21	21	21	0	21
Fire Fighter	36	36	36	36	9	39
Fire Inspector II	2	2	2	2	0	2
Fire Management Analyst	0	0	0	0	1	0
Fire Training Officer	1	1	1	1	0	1
FireWise Coordinator	0	0	0	1	0	1
Fuel Management Officer	1	1	1	1	0	1
Fuel Mgt. Crew Member	2.75	2.75	2.75	2.75	0	2.75
Fuel Mgt. Leadworker	3	3	1	1	0	1
Fuel Management Technicians	0	0	2	2	0	2
Total	96.75	96.75	96.75	97.75	11	100.75
POLICE						
Admin Asst	9.5	10	10	10	0	10
Admin Spclst	4	4	4	4	0	4
Animal Control Officer	2	2	2	2	1	2
Assist. Records Clerk-COE	0.5	0	0	0	0	0
COE Aide (clerical)	0.75	0	0	0	0	0
Deputy Police Chief	2	2	2	2	0	2
Emerg Comm Specialist	23.5	22	22	25	0	25
Emerg Comm Speclst - Idwkr	3	4	4	4	0	4
Evidence Clerk	1	0	0	0	0	0
Evidence Technician	1	2	2	2	1	3
Parking Control Officer	1	1	1	1	0	1
Police Caseworker	1	1	0	0	0	0
Police Chief	1	1	1	1	0	1
Police Communications Mgr	1	1	1	1	0	1
Police Corporal/Det.	17	17	17	17	1	17
Police Info System Tech	2	2	0	0	0	0
Police Lieutenant	3	3	4	5	0	5
Police Officer	58	61	64	65	6	68
Police Records Leadworker	1	1	1	1	0	1
Police Sergeant	11	11	11	12	0	12
Police Special Serv. Sup	1	1	1	1	0	1
Police Support Serv. Mgr.	1	1	1	1	0	1
Property Control Coord	1	1	1	1	1	1
Total	146.25	148	149	155	10	159
POLICE GRANTS						
Admin Spclst	1	1	1	1	0	1
Police Officer	0	0	Transfer	3	0	3
Police Seargent	1	1	1	1	0	1
Total	2	2	2	5	0	5
PUBLIC WORKS ADMINISTRATION						
Admin Spclst	1	1	1	1	0	1
Public Works Director	1	1	1	1	0	1
Senior Project Manager	0	1	1	1	0	1
Total	2	3	3	3	0	3
PARKS						
Inventory Mgmt Specialist III	0	0	0	0	1	0
Maintenance Worker	6.25	5	7	6.75	0.69	6.75
Maintenance Worker I	7	6	6	7	2	8
Maintenance Worker II	8	8	8	9	0	9
Maintenance Worker III	1	1	1	1	0	1
Maintenance Worker III Leadworker	1	1	1	1	0	1
Parks Supt.	1	1	1	1	0	1
Total	24.25	22	24	25.75	3.69	26.75

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FLEET SERVICES						
Administrative Assistant	0	0	0	0	0.5	0
Buyer I	1	1	1	1	0	1
Fleet Mgmt. Supt.	1	1	1	1	0	1
Fleet Supervisor	1	1	1	1	0	1
Mechanic Aide	1	1	1	1	0	1
Mechanic I	3	2	2	2	0	2
Mechanic II	6	6	6	6	1	6
Service Writer	1	1	1	1	0	1
Welder	1	1	1	1	0	1
Total	15	14	14	14	1.5	14
FACILITIES MAINTENANCE						
Custodian/Attendant	1	1	1	1	0	1
Facility Maintenance Manager	0	0	0	0	0	1
Facility Maint. Supt.	1	1	1	1	0	0
Maintenance Worker I	1	1	1	2	0	2
Maintenance Worker II	4	4	3	3	0	3
Maintenance Worker III	2	2	2	2	-1	1
Maintenance Worker III - HVAC	0	0	0	0	1	1
Maintenance Worker III-Lead	0	0	0	0	1	1
Recreation Mech. Maint. Worker	1	1	0	0	0	0
Total	10	10	8	9	1	10
RECREATION						
Admin Asst	0.75	0.75	0	1	0	1
Admin Spclst	1	1	1	1	0	1
Intern	0.25	0.25	0.25	0.25	0	0.25
Parks & Recreation Manager	0	0	0	1	0	1
Parks & Recreation Director	1	1	1	0	0	0
Parks Project Manager	1	Transfer	0	0	0	0
Recreation Coord. I	7	7	6.5	6.5	0	6.5
Recreation Coordinator II	2	2	2	2	0	2
Recreation Supt.	1	1	1	1	0	1
Recreation Supervisor	0	0	0	0	2	0
Recreation Temporaries	27.25	24.75	20.2	21.03	1.81	21.32
Senior Recreation Coordinator	8	7	7	7	1	8
Total	49.25	44.75	38.95	40.78	4.81	42.07
STREET MAINTENANCE & REPAIRS						
Admin Spclst	1	1	1	1	0	1
Administrative Assistant	0	0	0	0	0.5	0
Cemetery Maint. Specialist	1	1	1	1	0	1
Equip. Oper. III LDWKR	1	1	1	0	0	0
Equip. Oper. various temps	2.5	5.5	5.5	5.5	0	5.5
Equipment Operator I	6	3	3	3	0	3
Equipment Operator II	8	8	8	8	0	8
Equipment Operator III	3	3	3	3	0	3
Intern	0	0	0	0	1	0
Leadworker/Training Coord.	1	1	1	1	0	1
Maint. Wkr. I	4	4	4	4	2.12	3
Maint. Wkr. II	2	2	2	2	0	3
Maint. Wkr. III	2	2	2	2	0	2
Maint. Wkr. III LDWKR	1	1	1	1	0	1
Maint. Worker temp	0.75	0.75	0.75	0.75	0	0.75
Street Superintendent	1	1	1	1	0	1
Street Supervisor	1	1	1	0	0	0
Street Supervisor / Maintenance	0	0	0	0	1	0
Supervisor of Operations	0	0	0	1	0	1
Traffic Signal Technician	1	1	1	1	0	1
Traffic Signal Technician Ass't	0	0	0	0	1	1
Transportation and Maint Mgr	0	0	0	1	0	1
Total	36.25	36.25	36.25	36.25	5.62	37.25

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DIVISION	2002-2003	2003-2004	2004-2005	Current 2005-2006	New Request 2006-2007	Adopted 2006-2007
AIRPORT						
Admin Spclst	1	1	1	1	0	1
Airport Manager	1	1	1	1	0	1
Airport Operations Supv	1	1	1	1	0	1
Airport Service Worker I	3	3	3	3	0	3
Airport Service Worker II	3	3	3	3	1	3
Equip. Operator II temp	0.5	0.5	0.5	0.5	0	0.5
Maintenance Wrks I Temp	0	0	0	0	0.5	0.5
Total	9.5	9.5	9.5	9.5	1.5	10
ENVIRONMENTAL SERVICES						
Admin Asst	2	2	2	2.5	0	2.5
Admin Spclst	2	2	2	2	0	2
Bin Maint./Equip. Oper.	1	1	1	2	0	2
Brownfield Operations	0	0	2	0	0	0
Brownfield Specialist	0	0	0	1	0	1
Brownfield Program Ass't	0	0	0	1	0	1
Code Enforcement Aide	0	0	0	0	1	1
Conservation Coordinator	1	1	1	0	0	0
Conservation Manager	0	0	0	1	0	1
Environmental Aide	0	0	0	0	0.6	0.6
Environmental Code Officer	1	1	1	1	0	1
Environ Operations Manager	0	0	1	1	0	1
Environ Program Manager	1	1	1	1	0	1
Environ Supervisor	1	1	1	1	0	0
Environ Svcs Collection Super	0	0	0	1	1	2
Environ Svc Equip Oper I	2	2	2	2	2	4
Environmental Assistant	0	0	1.5	1.5	0	1.5
Environmental Program Specialist	1	1	1	1	0	1
Environmental Project Manager	0	0	0	0	0	1
Environmental Project Specialist	1	1	1	1	0	1
Environmental Services Director	1	1	1	1	0	1
Environmental Services Mgr	3	3	2	2	0	2
Environmental Technician	0.5	1	1	1	0	1
Equipment Oper. I - Temp.	1	1	1	1	0	1
ES Equip. Oper. II	9	9	11	11	0	11
ES Equip. Oper. III-Commercial	8	8	8	9	1	10
ES Equip. Oper. III-Relief Driver	0	0	0	0	1	1
ES Training & Safety Coord	1	1	1	0	0	0
Landfill Equip Operator I	1	1	2	1	0	1
Landfill Equip Operator II	1	1	1	1	1	2
Landfill Equip Operator III	3	3	3	3	0	3
Landfill Maint Operator	1	1	1	1	0	1
Program Asst	1.5	1.75	1.75	2	0	2
Project Manager II	1	1	1	1	0	1
Sustainability Coordinator	0	0	0	0	1	1
Total	45	45.75	52.25	54	8.6	62.6
UTILITIES ADMINISTRATION						
Admin Spclst	2	2	2	2	0	2
Assistant Utilities Director	1	1	1	1	0	1
GIS System Analyst	0	0	1	1	0	1
Plant Supervisor	1	1	1	0	0	0
Program Asst	1	1	0	0	0	0
Utilities Director	1	1	1	1	0	1
Utilities Engineer	1	1	1	1	0	1
Utilities Program Assistant	0	0	1	1	0	1
Utilities Senior Project Manager	0	0	0	1	0	1
Water Conservation Manager	0	1	1	1	0	1
Water Conservation Enforcement Aid	0	0	0.5	0.5	0	0.5
Water/Sewer Util. Locator	1	1	1	1	0	1
Total	8	9	10.5	10.5	0	10.5

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LAKE MARY WATER PLANT						
Instrument Tech	1	1	1	1	0	1
Lab Director/Chemist	1	1	1	1	0	1
Laboratory Tech	1	1	1	1	0	1
Mech. Maint. Wkr I (temp)	1	1	1	1	0	1
Mech. Maint. Wkr. III	2	2	2	2	0	2
Mech. Maint. Wkr. IV	1	1	1	1	0	1
Plant Operator	3	3	3	3	0	3
Plant Supervisor	1	1	1	0	0	0
Water Production Manager	0	0	0	1	0	1
Water Treat/Prod Chf Operator	1	1	1	1	0	1
Total	12	12	12	12	0	12
CUSTOMER SERVICE						
Admin Asst	4	3.5	2.5	2.5	0	2.5
Admin Spclst	1	1	2	2	0	2
Customer Srvc Manager	1	1	1	1	0	1
Meter Reader	4	4	4	4	0	4
Meter Reader Supervisor	1	1	1	1	0	1
Meter Reader Supervisor/Collections	0	0	0	0	0	0
Total	11	10.5	10.5	10.5	0	10.5
WATER DISTRIBUTION SYSTEM						
Field Services Supervisor	0	0	0	1	0	1
Maintenance Worker - Temp	1	1	1	1	0	1
Maintenance Worker I	5	5	1	1	0	1
Maintenance Worker II	1	1	0	0	0	0
Maintenance Worker III	4	4	0	0	0	0
Maintenance Worker III-LDWKR	1	1	0	0	0	0
Meter Service Tech.	1	1	0	0	0	0
Utility Service Supr.	1	1	1	0	0	0
Water Services Specialist	0	0	1	1	0	1
Water Services Tech	0	0	10	10	2	12
Total	14	14	14	14	2	16
WASTEWATER TREATMENT PLANT						
Equip. Operator II temp	1.5	1.5	1.5	1.5	0	1.5
Instrument Technician	1	0	0	0	0	0
Lab Director/Chemist	1	0	0	0	0	0
Lab Technician	1	0	0	0	0	0
Mech. Maint. Wkr II	1	0	0	0	0	0
Mech. Maint. Wkr III	1	0	0	0	0	0
Mech. Maint. Wkr. IV	1	0	0	0	0	0
Mech. Maint. Worker I	2	0	0	0	0	0
Plant Operator	2	0	0	0	0	0
Plant Specialist	0	5	4	4	0	4
Plant Supervisor	1	1	1	0	0	0
Plant Tech-Multi-Skilled Wrk	0	10	7	7	0	7
Senior Plant Operator	1	0	0	0	0	0
Wastewater Treatment Manager	0	0	0	1	0	1
Total	13.5	17.5	13.5	13.5	0	13.5
WASTEWATER COLLECTION						
Maintenance Wkr. I	3	3	0	0	0	0
Maintenance Wkr. II	1	1	0	0	0	0
Maintenance Wkr. III	2	2	0	0	0	0
Maintenance Wkr. III-Leadworker	1	1	0	0	0	0
Utilities Service Supr.	1	Transfer	0	0	0	0
Water Services Specialist	0	0	1	1	0	1
Water Services Tech	0	0	6	8	0	8
Total	8	7	7	9	0	9

Appendix A – Authorized Personnel/Position Summary

DIVISION	2002-2003	2003-2004	2004-2005	Current 2005-2006	New Request 2006-2007	Adopted 2006-2007
WASTEWATER MONITORING						
Asministrative Specialist	0	0	0	0	0.5	0.5
Industrial Waste Inspector	2	2	2	2	0	2
Industrial Waste Supervisor	1	1	1	1	0	1
Total	3	3	3	3	0.5	3.5
RECLAIMED WASTEWATER TREATMENT PLANT						
Instrument Technician	1	Transfer	0	0	0	0
Lab Technician	1	Transfer	0	0	0	0
Mech. Maint. Wkr. III	1	Transfer	0	0	0	0
Plant Operator	1	Transfer	0	0	0	0
Plant Specialist	0	0	1	1	0	1
Plant Tech Multi-Skilled Wrk	0	0	3	3	0	3
Senior Plant Operator	1	Transfer	0	0	0	0
Total	5	0	4	4	0	4
CITY COURT						
Admin Asst	10	10	10	9	2	9
Admin Spclst	2.25	2.25	2.25	3.25	0	3.25
Court Administrator	1	1	1	1	0	1
Court Collection Specialist	1	1	1	1	0	1
Court Info Systems Spec	1	1	1	1	0	1
Court Interpreter	1	1	1	1	0	1
Court Security Officer	0	0	0	0	3	0
Court Training Specialist	1	1	1	1	0	1
Deputy Court Administrator	2	2	2	2	0	2
Magistrate	1.75	1.75	1.75	1.75	1	1.75
Presiding Magistrate	1	1	1	1	0	1
Probation Officer	0.75	2	2	2	0	2
Pro-Tem Magistrate	0.5	0.5	0.5	0.5	0	0.5
Warrant Officer	2	2	2	2	0	2
Total	25.25	26.5	26.5	26.5	6	26.5
BEAUTIFICATION						
Urban Design Planner	1	1	1	1	0	1
Total	1	1	1	1	0	1
TOURISM						
Admin Spclst	1	1	1	1	0	1
CVB Director	0	0	1	1	0	1
CVB Manager	1	1	0	0	0	0
Marketing Assistant	0	1	1	1	0	1
Publications Associate	0	0	0	1	0	1
Publication Specialist	0	0	0	0	1	1
Public Relations Assistant	0	0	0	0	0.5	0
Public Relations Associate	1	1	1	0	0	0
Public Relations Manager	0	0	1	1	0	1
Sales and Marketing Assistant	0	0	0	0	0.5	0
Sales Marketing & Associate	2	1	2	2	0	2
Sales & Marketing Manager	1	1	1	1	0	1
Total	6	6	8	8	2	9
TOURISM-VISITOR CENTER						
Admin Asst	0	3.25	3.25	3.25	1	4.25
Admin Spclst	0	1.5	1.5	1.5	0	1.5
Visitor Center Supervisor	0	1	1	1	0	1
Total	0	5.75	5.75	5.75	1	6.75
STORMWATER						
Clerical Temp	0	0.25	0	0	0	0
Floodplain Inspector	0	0	0	1	0	1
Intern	0	0.5	0	0.5	0	0.5
Project Manager I	0	2	2	2	0	2
Project Manager II	0	1	1	1	0	1
Stormwater Manager	0	1	1	1	0	1
Stormwater Service Analyst	0	1	1	1	0	1
Total	0	5.75	5	6.5	0	6.5
GRAND TOTALS	741.25	739.00	743.45	768.03	91.64	809.69

2006-2007 City of Flagstaff Pay Plan 2080 Hours

			Mid 1-4 Mid 5-11 Mid 12+												
			Min												
Range	Pos #	Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13
A-1-0	10103	N Custodian/Attendant	9,145.1	9,548.4	9,929.9	10,332.2	10,725.6	11,128.9	11,521.3	11,913.7	12,349.7				
	10100	N Library Page	731.61	763.87	794.39	826.66	858.05	890.31	921.70	953.10	987.98				
			1585.15	1655.06	1721.18	1791.09	1859.10	1929.01	1997.03	2065.04	2140.61				
2		N	19021.81	19860.67	20654.19	21493.06	22309.25	23148.11	23964.30	24780.50	25687.38				
			10,540.3	10,987.2	11,445.0	11,902.8	12,360.6	12,829.3	13,287.1	13,744.9	14,213.6				
	A-1-1		843.22	878.98	915.60	952.22	988.85	1026.34	1062.97	1099.59	1137.09				
A-1-2			1826.99	1904.45	1983.80	2063.15	2142.50	2223.75	2303.10	2382.45	2463.69				
			21923.82	22853.38	23805.60	24757.82	25710.05	26684.94	27637.17	28589.39	29564.29				
	3	N Library Clerk I	11,445.0	11,946.4	12,458.7	12,971.0	13,472.4	13,995.6	14,497.0	15,009.3	15,456.2				
A-1-3			915.60	955.71	996.70	1037.68	1077.79	1119.65	1159.76	1200.74	1236.50				
			1983.80	2070.71	2159.51	2248.31	2335.22	2425.90	2512.81	2601.61	2679.07				
	4	N Acct Clk I	23805.60	24848.51	25914.10	26979.68	28022.59	29110.85	30153.76	31219.34	32148.90				
A-1-3	10421	N Engineering Tech (p/t)	13,199.9	13,777.6	14,366.2	14,933.0	15,532.5	16,099.3	16,677.0	17,265.6	17,810.6				
	10400	N Equipment Oper I	1055.99	1102.21	1149.30	1194.64	1242.60	1287.94	1334.16	1381.25	1424.85				
	10418	N Maintenance Wkr I	2287.98	2388.12	2490.14	2588.39	2692.30	2790.55	2890.68	2992.75	3087.17				
A-1-3	10406	N Mechanic Aide													
	10416	N Meter Reader													
	10407	N Parking Control Officer	27455.79	28657.41	29881.70	31060.64	32307.60	33486.54	34688.16	35912.45	37046.05				
5	10410	N Property Control Coord													
	10419	N Recreation Coord I													
	10502	N Env Svcs Equip Oper I - Bulky	13,853.9	14,388.0	14,911.2	15,434.4	15,990.3	16,513.5	17,036.7	17,581.7	18,104.9				
B-2-1	10500	N Library Assistant I	1108.31	1151.04	1192.90	1234.75	1279.22	1321.08	1362.94	1406.54	1448.39				
			2401.34	2493.92	2584.61	2675.30	2771.65	2862.34	2953.03	3047.49	3138.18				
			28816.11	29927.04	31015.30	32103.55	33259.82	34348.08	35436.34	36569.94	37658.19				
B-2-2	10600	N Account Clerk II	14,279.0	14,834.9	15,369.0	15,924.9	16,469.9	17,004.0	17,559.9	18,094.0	18,628.1				
	10634	N Airport Service Worker I	1142.32	1186.79	1229.52	1273.99	1317.59	1360.32	1404.79	1447.52	1490.25				
	10601	N Animal Control Officer	2475.03	2571.38	2663.96	2760.32	2854.78	2947.36	3043.72	3136.29	3228.87				
B-2-2	10602	N BIN Maint/Equip Oper	29700.32	30856.59	31967.52	33123.79	34257.39	35368.32	36524.59	37635.52	38746.45				
	10627	N Engineering Tech II													
	10625	N Env Svcs Equip Oper II - Residential													
B-2-2	10607	N Equipment Oper II													
	10632	N GIS Technician													
	10635	N IT Services Specialist													
B-2-2	10626	N Landfill Equip Oper I													
	10615	N Landfill Maint Oper													
	10610	N Maintenance Wkr II													
B-2-2	10609	N Materials Tech I													
	10630	N Res Coordinator II													
	10614	N Service Writer													

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Range	Pos #	Position Title	Min											Step 13
			Step 1	Step 2	Step 3	Step 4	Step 5	Mid 5-11	Step 7	Step 8	Step 9	Step 10	Step 11	
B-2-3	10744	N Accounts Receivable Specialist	15,619.7	16,219.2	16,807.8	17,396.4	18,006.8	18,584.5	19,194.9	19,772.6	20,372.1	20,971.6	21,560.2	
	10741	N Airport Service Worker II	1249.58	1297.54	1344.62	1391.71	1440.54	1486.76	1535.59	1581.81	1629.77	1677.73	1724.82	
	10742	N Brownfield Program Assistant	2707.41	2811.33	2913.35	3015.38	3121.18	3221.31	3327.12	3427.25	3531.16	3635.08	3737.10	
	10735	N Court Collections Specialist	32488.98	33735.94	34960.22	36184.51	37454.14	38655.76	39925.39	41127.01	42373.97	43620.93	44845.22	
	10714	N Development Svs Rep												
	10731	N Engineering Tech III												
	10739	N Environmental Assistant												
	10732	N Environmental Code Officer												
	10737	N Env Svs Equip Oper III - Commercial												
	10705	N Evidence Tech												
	10740	N Executive Admin Assi												
	10738	N Firefighter Fuel Mgt Tech												
	10728	N Landfill Equip Oper II												
	10709	N Library Cataloging Assi												
	10706	N Marketing Assistant												
	10700	N Mechanic I												
	10734	N Payroll Assistant												
107	10704	N Planning Tech												
	10703	N Plant Operator												
	10725	N Police Emerg Comm Spec												
	10747	N Publications Assistant												
	10717	N Program Assistant												
	10713	N Revenue Collector												
	10745	N System Administrator												
	10746	N Traffic Signal Technician Assi												
	10743	N Warehouse Technician												
	10702	N Water/Sewer Utility Locator												
	E		15,619.7					18,748.0					21,876.3	
			1249.58					1499.84					1750.10	
			2707.41					3249.65					3791.89	
			32488.98					38995.84					45502.70	
B-2-4	10834	N Accounts Payable Specialist	18,333.8	19,020.5	19,718.1	20,404.8	21,102.4	21,789.1	22,486.7	23,184.3	23,871.0	24,568.6	25,298.9	
	10844	N Application Support Specialis	1466.70	1521.64	1577.45	1632.38	1688.19	1743.13	1798.94	1854.74	1909.68	1965.49	2023.91	
	10827	N Buyer	3177.86	3296.89	3417.80	3536.83	3657.75	3776.78	3897.69	4018.61	4137.64	4258.56	4385.14	
	10839	N Cemetery Maint Specialist	38134.30	39562.64	41013.65	42441.98	43892.99	45321.33	46772.34	48223.34	49651.68	51102.69	52621.71	
	10819	N Comm Code Enfrmnt Officer												
	10835	N Court Info Systems Specialist												
	10831	N Court Interpreter												
	10826	N Database Analyst I (Series)												
	10836	N Deputy City Clerk												
	10805	N Engineering Tech IV												
	10820	N Environmental Tech												
	10800	N Equip Oper III												
	10842	N Floodplain Inspector												
	10812	N Industrial Waste Insp												
	10810	N Inspector I												
	10822	N Landfill Equip Oper II												
	10843	N Legal Assistant												
108	10807	N Library Assistant II												
	10804	N Maintenance Wkr III												
	10808	N Mechanic II												
	10837	N Meter Reader Supervisor												
	10809	N Probation Service Officer												
	10841	N Publications Specialis												
	10838	N Sales and Marketing Associate												
	10814	N Sr GIS Technician												
	10829	N Sr Recreation Coordinator												
	10940	N Utilities Program Assistan												
	10803	N Welder												
	20801	E Executive Asst	18,333.8					21,996.2					25,658.6	
	20800	E Public Relations Associate	1466.70					1759.70					2052.69	
			3177.86					3812.67					4447.49	
			38134.30					45752.10					53369.89	

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Range	Pos #	Position Title	Min	Mid 1-4							Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13
				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Mid 12+							
B-2-5	10909	N Accountant I	19,437	20,179	20,917	21,662	22,404	23,151	23,892	24,649	25,386	26,116	26,840	27,564	28,288	29,012	29,736
	10911	N Associate Planner	15,547	16,147	16,737	17,337	17,927	18,527	19,117	19,717	20,307	20,897	21,487	22,077	22,667	23,257	23,847
	10937	N Brownfield Specialist	33,686	34,971	36,256	37,541	38,826	40,111	41,396	42,681	43,966	45,251	46,536	47,821	49,106	50,391	51,676
	10939	N Community Firewise Coordinator	40,424	41,965	43,507	45,048	46,589	48,130	49,671	51,212	52,753	54,294	55,835	57,376	58,917	60,458	61,999
	10931	N Contract Specialist															
	10923	N Court Training Specialist															
	10920	N Database Analyst II (Series)															
	10936	N Environmental Program Specialist															
	10907	N Fire Inspector II															
	10924	N Fuel Management Leadworker															
	10941	N HR Benefits Specialist															
	10925	N HR Recruitment Specialist															
	10900	N Inspector II															
	10942	N Insurance Claims Specialist															
	10938	N Landfill EOHII Leadworker															
	10934	N Network Administrator															
B-2-6	10915	N Police Emerg Comm Spec Ldwkr															
	10903	N Police Officer															
	10914	N Police Records Leadworker															
	10933	N Safety/Risk Mgt Specialist															
	10918	N Senior Buyer															
	10943	N Software Specialist															
	10929	N Traffic Signal Technician															
	10916	N Warrants Officer															
	10909	N Librarian	19,437	20,179	20,917	21,662	22,404	23,151	23,892	24,649	25,386	26,116	26,840	27,564	28,288	29,012	29,736
	10911	N Associate Planner	15,547	16,147	16,737	17,337	17,927	18,527	19,117	19,717	20,307	20,897	21,487	22,077	22,667	23,257	23,847
B-3-1	11015	N Building Plans Examiner	20,350	21,124	21,919	22,693	23,478	24,252	25,026	25,811	26,585	27,359	28,133	28,907	29,681	30,455	31,229
	11014	N Payroll Supervisor	16,280	16,894	17,509	18,123	18,737	19,351	19,965	20,579	21,193	21,807	22,421	23,035	23,649	24,263	24,877
	11011	N Airport Operations Supervisor	42,328	43,938	45,548	47,158	48,768	50,378	51,988	53,598	55,208	56,818	58,428	60,038	61,648	63,258	64,868
	11003	N Equip Oper III Ldwkr	16,280	16,894	17,509	18,123	18,737	19,351	19,965	20,579	21,193	21,807	22,421	23,035	23,649	24,263	24,877
	11012	N Env Svcs Collection Superviso	35,273	36,613	37,953	39,293	40,633	41,973	43,313	44,653	45,993	47,333	48,673	50,013	51,353	52,693	54,033
	11013	N IT Services Supervisor	42,328	43,938	45,548	47,158	48,768	50,378	51,988	53,598	55,208	56,818	58,428	60,038	61,648	63,258	64,868
	11002	N Ldwkr/Training Coord															
	11004	N Maint Worker III Ldwkr															
	11008	N Materials Tech II															
	11010	N Water Treat/Prod Chf Op															
B-3-2	11002	N Library Supervisor	20,186	20,976	21,766	22,556	23,346	24,136	24,926	25,716	26,506	27,296	28,086	28,876	29,666	30,456	31,246
	11005	N Assistant Fire Fuel Manager	22,497	23,347	24,197	25,047	25,897	26,747	27,597	28,447	29,297	30,147	30,997	31,847	32,697	33,547	34,397
B-3-2	11100	N Police Corporal/Detective	17,998	18,678	19,358	20,038	20,718	21,398	22,078	22,758	23,438	24,118	24,798	25,478	26,158	26,838	27,518
	11101	N Fleet Supervisor	38,998	40,468	41,938	43,408	44,878	46,348	47,818	49,288	50,758	52,228	53,698	55,168	56,638	58,108	59,578
	11104	N Inspection Supervisor	46,795	48,635	50,475	52,315	54,155	55,995	57,835	59,675	61,515	63,355	65,195	67,035	68,875	70,715	72,555
	11107	N Plans Examiner Supervisor															
B-3-2	21108	E Police Spec Services Supervisor	22,170	22,970	23,770	24,570	25,370	26,170	26,970	27,770	28,570	29,370	30,170	30,970	31,770	32,570	33,370
	21107	E Visitor Center Supervisor	17,710	18,350	18,990	19,630	20,270	20,910	21,550	22,190	22,830	23,470	24,110	24,750	25,390	26,030	26,670
B-3-2	21107	E Visitor Center Supervisor	38,335	39,835	41,335	42,835	44,335	45,835	47,335	48,835	50,335	51,835	53,335	54,835	56,335	57,835	59,335
	21107	E Visitor Center Supervisor	46,024	47,524	49,024	50,524	52,024	53,524	55,024	56,524	58,024	59,524	61,024	62,524	64,024	65,524	67,024

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Range	Pos #	Position Title	Min													Mid 12+
			Step 1	Step 2	Step 3	Step 4	Step 5	Mid 5-11	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13
C-4.1	12	N	23,413.2	24,219.8	25,015.5	25,822.1	26,628.7	27,435.3	28,231.0	29,037.6	29,844.2	30,650.8	31,446.5	32,253.1	32,994.3	
			1873.06	1937.58	2001.24	2065.77	2130.30	2194.82	2258.48	2323.01	2387.54	2452.06	2515.72	2580.25	2639.54	
			4058.29	4198.10	4336.02	4475.83	4615.64	4755.45	4893.37	5033.18	5172.99	5312.81	5450.73	5590.54	5719.01	
			4869.46	5037.18	5202.24	5370.97	5538.70	5706.42	5873.09	6039.21	6207.94	6375.66	6540.72	6708.45	6862.14	
	112	E Accountant II	23,108.0							28,301.9						33,495.7
	21245	E Auditor II	1848.64							2264.15						2679.66
	21248	E Conservation Manager	4005.39							4905.66						5805.92
	21243	E Database Analyst III	48064.64							58867.85						69671.06
	21234	E Deputy Court Administrator														
	21250	E Development Case Manager I														
C-4.2	21209	E Engineering Project Manager I														
	21254	E Environ Project Manager														
	21230	E Environ Project Specialisi														
	21232	E Environ Services Manager														
	21241	E GIS Systems Analyst														
	21252	E Housing and Grants Administrator														
	21225	E Human Resources Analyst														
	21201	E Industrial Waste Supv														
	21203	E Library Info Sys Coord														
	21207	E Library Manager														
	21231	E Network Analyst II														
	21222	E Parks Superintendent														
	21240	E Public Relations Manager														
	21223	E Recreation Superintendent														
	21236	E Sales and Marketing Manager														
	21249	E Senior Network Administrator														
	21237	E Stormwater Services Analyst														
	21238	E Water Conservation Manager														
	21251	E Windows System Administrator														
C-4.3	13	N Police Sergeant	25,484.2	26,345.3	27,217.3	28,078.4	28,961.3	29,811.5	30,683.5	31,544.6	32,427.5	33,277.7	34,149.7	35,010.8	35,926.4	
			2038.74	2107.62	2177.38	2246.27	2316.90	2384.92	2454.68	2523.57	2594.20	2662.22	2731.98	2800.86	2874.11	
			4417.26	4566.52	4717.67	4866.92	5019.96	5167.33	5318.47	5467.73	5620.77	5768.13	5919.28	6068.54	6227.24	
			53007.14	54798.22	56611.98	58403.07	60239.50	62007.92	63821.68	65612.77	67449.20	69217.62	71031.38	72822.46	74726.91	
	113	E Asst City Atty - Prosecutor	25,157.2							30,808.9						36,460.5
	21340	E Building Inspection Section Mg	2012.58							2464.71						2916.84
	21320	E Client Service Administrator	4360.58							5340.20						6319.82
	21339	E City Clerk	52326.98							64082.41						75837.84
	21326	E Construction Manager														
	21328	E Customer Service Manager														
C-4.4	21336	E Development Case Manager II														
	21303	E Engineering Project Manager II														
	21321	E GIS Manager														
	21341	E Grants Manager														
	21319	E Housing Planner														
	21335	E HR Manager														
	21332	E Land Trust Manager														
	21333	E Multi Modal Transportation Planner														
	21338	E Public Info Officer - Mgt Asst														
	21324	E Real Estate Manager														
C-4.5	21331	E Traffic Engineering Project Mgr														

				Mid 1-4													Mid 5-11		Mid 12+	
Range		Pos #	Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13				
14 C-4-3		N		28,994.0	29,975.0	30,960.9	31,958.8	32,950.7	33,931.7	34,934.5	35,915.5	36,907.4	37,899.3	38,891.2	39,872.2	40,875.0				
			2319.52	2398.60	2477.35	2556.70	2636.06	2714.54	2794.76	2873.24	2952.59	3031.94	3111.30	3189.78	3270.00					
			5025.63	5195.67	5367.60	5539.53	5711.45	5881.49	6051.49	6225.35	6397.28	6569.21	6741.14	6911.18	7085.00					
			60307.52	62348.00	64411.15	66474.30	68537.46	70577.94	72663.76	74704.24	76767.39	78830.54	80893.70	82934.18						
			28,612.5								35,049.0						41,485.4			
114		E - Airport Manager	28,612.5														41,485.4			
		E - Asst. City Atty - Prosecutor II	2289.00														3318.83			
		E - Community Code Administrator	4959.50														6075.15			
		E - Environ Program Manager	59514.00														72901.82			
		E - Facility Maintenance Manager															86289.63			
115 C-5-1		E - Facility Maintenance Manager																		
		E - Field Service Manager																		
		E - Fleet Management Supt																		
		E - Fuel Manager																		
		E - Long Range Planner																		
		E - Police Communications Manager																		
		E - Police Support Svc Manager																		
		E - Redevelopment Program Mgr																		
		E - Risk Manager																		
		E - Senior Development Case Manager																		
		E - Senior Project Manager																		
		E - Survey/Mapping Supt																		
		E - Traffic Engineering Mgr																		
		E - Urban Design Planner																		
		E - Utilities Enginee																		
		E - Utilities Sr. Project Manager																		
		E - Wastewater Treatment Mgr																		
E - Water Production Manager																				
115 C-5-1		N		29,855.1	30,934.2	32,002.4	33,081.5	34,149.7	35,228.8	36,297.0	37,365.2	38,444.3	39,523.4	40,580.7	41,659.8	42,706.2				
			2388.41	2474.74	2560.19	2646.52	2731.98	2818.30	2903.76	2989.22	3075.54	3161.87	3246.46	3332.78	3416.50					
			5174.88	5361.93	5547.08	5734.13	5919.28	6106.33	6291.48	6476.63	6663.68	6850.72	7033.99	7221.03	7402.41					
			62098.61	64343.14	66564.99	68809.52	71031.38	73275.90	75497.76	77719.62	79964.14	82208.67	84407.86	86652.38	88828.90					
			29,212.0								36,226.2						43,240.3			
115 C-5-1		E - Blding & Development Svcs Dir	29,212.0													43,240.3				
		E - City Engineer	2336.96													3459.22				
		E - Community Housing Manager	5063.41													7494.99				
		E - Environ Svcs Operations Mgr	60760.96													89939.82				
		E - Fire Battalion Chief (40)																		
116 C-5-2		E - Fire Battalion Chief (56)																		
		E - Metropolitan Planning Org Mgr																		
		E - Police Lieutenant																		
		E - Project Management Admin																		
		E - Stormwater Program Mgr																		
116 C-5-2		E - Tax License/Revenue Adm																		
		E - Capital Imp Engineer	31,304.8													46,325.0				
		E - Convention/Visitor Bureau Dir	2504.38													3706.00				
		E - Finance/Budget Manager	5426.17													8029.67				
		E - Parks & Recreation Mgr	65113.98													96356.00				
116 C-5-2		E - Senior Asst City Attorney																		
		E - Transportation & Maintenance Mgr																		
		E - Asst Fire Chief	33,746.4													50,979.3				
		E - Asst Utilities Director	2699.71													4078.34				
		E - Community Improvements Directr	5849.38													8836.41				
117 D-6-1		E - Community Investment Director	70192.51													106036.94				
		E - Court Administrator																		
		E - Development Services Director																		
		E - Environ Svc Director																		
		E - Human Resources Director																		
117 D-6-1		E - IT Director																		
		E - Library Director																		
		E - Magistrate (appointed)	15300																	
		E - Purchasing Director	21707																	
		E - Purchasing Director																		

2006-2007 City of Flagstaff Pay Plan 2080 Hours

Range	Pos #	Position Title	Min											
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
18	15200	E Presiding Magistrate (appointed)	35,228.8											53,181.1
D-6-2	21804	E Deputy City Attorney	2818.30											4254.49
118	21801	E Deputy Police Chief	6106.33											9218.06
			73275.90											110616.69
19		E												
D-6-3			36,667.6											55,382.9
119			2933.41											4430.63
			6355.72											9599.70
			76268.61											115196.43
20														
D-7-1			39,414.4											60,713.0
120			3153.15											4857.04
			6831.83											10523.59
			81981.95											126283.04
21	22103	E Community Dev Director	41,605.3											65,312.8
E-8-1	22101	E Fire Chief	3328.42											5225.02
121	22106	E Management Svcs Director	7211.59											11320.89
	22100	E Police Chief	86539.02											135850.62
	22102	E Public Works Director												
	22105	E Utilities Director												
22	22200	E City Attorney	46,030.7											72,277.9
E-8-2	22201	E Deputy City Manager	3682.46											5782.23
122			7978.65											12528.17
			95743.86											150338.03
26	22601	E City Manager	53,660.7											85,848.4
F-10-2			4292.86											6867.87
126			9301.19											14880.39
			111614.26											178564.67

2006-2007 City of Flagstaff Pay Plan 2912 Hours

			Min											Mid 5-11				Mid 12+					
Range	Pos #	Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13								
8 208	10813 N	Firefighter	13,095.6	13,586.1	14,084.3	14,574.8	15,073.2	15,563.7	16,061.9	16,560.3	17,050.8	17,549.0	18,070.7										
			14,666.71	15,216.64	15,771.44	16,323.38	16,882.20	17,431.13	17,989.93	18,547.75	19,099.69	19,654.49	20,233.92										
			31,777.87	32,996.89	34,177.79	35,366.82	36,577.76	37,776.79	38,976.69	40,186.63	41,377.66	42,585.56	43,851.16										
9 209	10905 N	Fire Engineer	38,134.39	39,562.72	41,013.48	42,441.82	43,893.16	45,321.49	46,772.25	48,223.59	49,651.93	51,102.69	52,621.88										
			13,881.9	14,411.3	14,940.7	15,478.0	16,007.4	16,536.8	17,066.2	17,603.5	18,132.9	18,654.6	19,152.8										
			15,547.7	16,140.7	16,733.36	17,331.54	17,928.83	18,521.12	19,111.41	19,711.59	20,308.88	20,899.32	21,451.11										
13 213	11300 N	Fire Captain	33,686.67	34,971.14	36,255.61	37,555.99	38,844.46	40,129.93	41,414.40	42,711.78	44,000.25	45,268.85	46,477.75										
			40,424.09	41,965.71	43,507.32	45,071.94	46,613.55	48,155.16	49,696.77	51,261.39	52,803.06	54,322.20	55,772.95										
			18,203.0	18,818.1	19,440.9	20,056.0	20,686.7	21,293.9	21,916.7	22,531.8	23,162.5	23,769.7	24,392.7	25,007.8	25,661.8								
213	11300 N	Fire Captain	20,387.4	21,076.3	21,773.8	22,462.27	23,161.91	23,849.92	24,546.7	25,235.6	25,942.0	26,621.1	27,319.8	28,008.7	28,741.2								
			44,177.26	45,666.53	47,177.66	48,666.92	50,191.97	51,677.32	53,184.45	54,677.72	56,207.77	57,681.11	59,193.0	60,685.56	62,272.26								
			53,007.14	54,798.31	56,611.90	58,403.07	60,239.67	62,007.84	63,821.43	65,612.60	67,449.20	69,217.37	71,031.54	72,822.71	74,727.16								

2006-2007 City of Flagstaff Pay Plan 5% Add Pay

			Mid 5-11 Mid 12+													
			Min													
Range	Pos #	Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	
9 B-2-5	10905	N Fire Engineer	14,5760	15,1319	15,6877	16,2519	16,8078	17,3636	17,9195	18,4837	19,0395	19,5873	20,1104			
			1632.51	1694.77	1757.03	1820.22	1882.47	1944.73	2006.98	2070.17	2132.42	2193.79	2252.37			
			3537.10	3672.00	3806.89	3943.79	4078.68	4213.58	4348.47	4485.37	4620.26	4753.19	4880.14			
			42445.29	44064.00	45682.69	47325.54	48944.23	50562.92	52181.61	53824.46	55443.15	57038.31	58561.60			
9 B-2-5	10903	N Police Officer	20,4064	21,1847	21,9630	22,7527	23,5309	24,3092	25,0874	25,8771	26,6554	27,4222	28,1547			
			1632.52	1694.77	1757.04	1820.22	1882.47	1944.74	2006.99	2070.17	2132.43	2193.78	2252.38			
			3537.11	3672.02	3806.91	3943.79	4078.69	4213.59	4348.49	4485.37	4620.27	4753.18	4880.15			
			42445.39	44064.16	45682.95	47325.54	48944.31	50563.10	52181.87	53824.46	55443.24	57038.22	58561.78			

2006-2007 City of Flagstaff Pay Plan Skill Based Pay

Range	Pos #	Position Title	1 (LI#1)	2 (LI#2)	3 (LI#3)	4 (LI#1)	5 (LI#2)	6 (LI#3)	7 (Max)
SBI	90101 N	MSW - Plant Technician	14,279.0	15,783.2	17,581.7	19,380.2	21,483.9	23,892.8	26,814.0
	90201 N	MSW - Water Services Technician	1142.32	1262.66	1406.54	1550.42	1718.71	1911.42	2145.12
			2475.03	2735.75	3047.49	3359.23	3723.88	4141.42	4647.76
			29700.32	32829.06	36569.94	40310.82	44686.51	49697.02	55773.12

Lake Mary Water Treatment Plant									
Range	Pos #	Position Title	1	2	3	4	5	6	7
SBI	90301 N	MSW - Laboratory	14,279.0	15,783.2	17,581.7	19,380.2	21,483.9	23,892.8	26,814.0
	90401 N	MSW - Operations	1142.32	1262.66	1406.54	1550.42	1718.71	1911.42	2145.12
	90501 N	MSW - Maintenance	2475.03	2735.75	3047.49	3359.23	3723.88	4141.42	4647.76
			29700.32	32829.06	36569.94	40310.82	44686.51	49697.02	55773.12

**2006-2007 City of Flagstaff Pay Plan
Broad Banding
Administrative Assistant**

Zone 1											
Band	Pos #	Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
B11	80101	N Admin Assistant	10.5403	11.0635	11.5758	12.0990	12.6222	13.1345	13.6577	14.1809	14.6932
			843.22	885.08	926.06	967.92	1009.78	1050.76	1092.62	1134.47	1175.46
			1826.99	1917.67	2006.47	2097.16	2187.85	2276.65	2367.33	2458.02	2546.82
			21923.82	23012.08	24077.66	25165.92	26254.18	27319.76	28408.02	29496.27	30561.86

Zone 2											
Band	Pos #	Position Title	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
B12	80102	N Admin Assistant	12.0990	12.6222	13.1345	13.6577	14.1809	14.6932	15.2164	15.7287	16.2519
			967.92	1009.78	1050.76	1092.62	1134.47	1175.46	1217.31	1258.30	1300.15
			2097.16	2187.85	2276.65	2367.33	2458.02	2546.82	2637.51	2726.31	2817.00
			25165.92	26254.18	27319.76	28408.02	29496.27	30561.86	31650.11	32715.70	33803.95

Zone 3											
Band	Pos #	Position Title	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
B13	80103	N Admin Assistant	13.6577	14.1809	14.6932	15.2164	15.7287	16.2519	16.7751	17.2874	17.8106
			1092.62	1134.47	1175.46	1217.31	1258.30	1300.15	1342.01	1382.99	1424.85
			2367.33	2458.02	2546.82	2637.51	2726.31	2817.00	2907.68	2996.48	3087.17
			28408.02	29496.27	30561.86	31650.11	32715.70	33803.95	34892.21	35957.79	37046.05

2006-2007 City of Flagstaff Pay Plan
Broad Banding
Administrative Specialist

Band	Pos #	Position Title	Zone 1									
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	
B21	80201	N Admin Specialist	13.8539	14.4098	14.9548	15.5107	16.0557	16.6116	17.1566	17.7125	18.2575	
			1108.31	1152.78	1196.38	1240.86	1284.46	1328.93	1372.53	1417.00	1460.60	
			2401.34	2497.70	2592.17	2688.52	2782.99	2879.34	2973.81	3070.17	3164.63	
			28816.11	29972.38	31105.98	32262.26	33395.86	34552.13	35685.73	36842.00	37975.60	
B22	80202	N Admin Specialist										
			Zone 2									
			15.5107	16.0557	16.6116	17.1566	17.7125	18.2575	18.8134	19.3584	19.9143	
			1240.86	1284.46	1328.93	1372.53	1417.00	1460.60	1505.07	1548.67	1593.14	
			2688.52	2782.99	2879.34	2973.81	3070.17	3164.63	3355.46	3451.81		
			32262.26	33395.86	34552.13	35685.73	36842.00	37975.60	39131.87	40265.47	41421.74	
B23	80203	N Admin Specialist										
			Zone 3									
			17.1566	17.7125	18.2575	18.8134	19.3584	19.9143	20.4593	21.0152	21.5602	
			1372.53	1417.00	1460.60	1505.07	1548.67	1593.14	1636.74	1681.22	1724.82	
			2973.81	3070.17	3164.63	3260.99	3355.46	3451.81	3546.28	3642.63	3737.10	
			35685.73	36842.00	37975.60	39131.87	40265.47	41421.74	42555.34	43711.62	44845.22	

**2006-2007 City of Flagstaff Pay Plan
Broad Banding
Plant Specialist/Water Services Specialist**

Band	Pos #	Position Title	Zone 1								
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
B31	80501 N	Inst/Electrical Spec	19,434.7	20,263.1	21,091.5	21,919.9	22,759.2	23,587.6	24,416.0	25,244.4	26,072.8
	80601 N	Maintenance Spec	1554.78	1621.05	1687.32	1753.59	1820.74	1887.01	1953.28	2019.55	2085.82
	80701 N	Operations Spec	3368.68	3512.27	3655.86	3799.45	3944.93	4088.52	4232.11	4375.70	4519.29
	80301 N	Plant Specialist	40424.18	42147.25	43870.32	45593.39	47339.14	49062.21	50785.28	52508.35	54231.42
	80401 N	Water Services Spec									

Band	Pos #	Position Title	Zone 2								
			Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
B32	80502 N	Inst/Electrical Spec	21,919.9	22,759.2	23,587.6	24,416.0	25,244.4	26,072.8	26,901.2	27,729.6	28,568.9
	80602 N	Maintenance Spec	3799.45	3944.93	4088.52	4232.11	4375.70	4519.29	4662.87	4806.46	4951.94
	80702 N	Operations Spec	45593.39	47339.14	49062.21	50785.28	52508.35	54231.42	55954.50	57677.57	59423.31
	80302 N	Plant Specialist									
	80402 N	Water Services Spec									

Band	Pos #	Position Title	Zone 3											
			Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15			
B33	80503 N	Inst/Electrical Spec	24,416.0	25,244.4	26,072.8	26,901.2	27,729.6	28,568.9	29,397.3	30,225.7	31,054.1			
	80603 N	Maintenance Spec	1953.28	2019.55	2085.82	2152.10	2218.37	2285.51	2351.78	2418.06	2484.33			
	80703 N	Operations Spec	4232.11	4375.70	4519.29	4662.87	4806.46	4951.94	5095.53	5239.12	5382.71			
	80303 N	Plant Specialist												
	80403 N	Water Services Spec	50785.28	52508.35	54231.42	55954.50	57677.57	59423.31	61146.38	62869.46	64592.53			

RESOLUTION NO. 2006-51

A RESOLUTION FOR THE ADOPTION OF THE BUDGET FOR FISCAL YEAR 2006-2007; AND DECLARING AN EMERGENCY.

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1 - 5, A.R.S., the City Council did, on June 20, 2006 make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Flagstaff; and

WHEREAS, in accordance with said sections of said Title, and following due public notice, the Council met on June 20, 2006, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses or tax levies; and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on July 24, 2006, in the Council Chambers at City Hall for the purpose of hearing taxpayers and making tax levies as set forth in said estimates; and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate amount exceed that amount as computed in A.R.S. 42-17051 (A);

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF FLAGSTAFF AS FOLLOWS:

SECTION 1. That said estimates of revenues and expenditures shown on the accompanying schedules as now increased, reduced or changed be and the same are hereby adopted as the budget of the City of Flagstaff for Fiscal Year 2006-2007.

SECTION 2. Emergency Clause and Effective Date. The immediate operation of the provisions of this Resolution is necessary for the preservation of the public peace, health, and safety of the City. Therefore, an emergency is hereby declared to exist, and this Resolution is enacted as an emergency measure and will be in full force and effect from and after its passage and adoption by the Council of the City, as required by law. This Resolution shall take effect on July 10, 2006.

PASSED AND ADOPTED by the City Council and approved by the Mayor of the City of Flagstaff this 10th day of July_____, 2006.

/s/ Joseph C. Donaldson
MAYOR

ATTEST:

/s/ Margie Brown
CITY CLERK

APPROVED AS TO FORM:

/s/ Patricia J. Boomsma
CITY ATTORNEY

ORDINANCE NO. 2006-20

AN ORDINANCE LEVYING UPON THE ASSESSED VALUATION OF THE PROPERTY WITHIN THE CITY OF FLAGSTAFF, ARIZONA, SUBJECT TO TAXATION A CERTAIN SUM UPON EACH ONE HUNDRED DOLLARS (\$100.00) OF VALUATION SUFFICIENT TO RAISE THE AMOUNT ESTIMATED TO BE REQUIRED IN THE ANNUAL BUDGET, LESS THE AMOUNT ESTIMATED TO BE RECEIVED FROM OTHER SOURCES OF REVENUE; PROVIDING FUNDS FOR VARIOUS BOND REDEMPTIONS, FOR THE PURPOSE OF PAYING INTEREST UPON BONDED INDEBTEDNESS AND PROVIDING FUNDS FOR GENERAL MUNICIPAL EXPENSES, ALL FOR THE FISCAL YEAR ENDING THE 30TH DAY OF JUNE, 2007, AND DECLARING AN EMERGENCY.

WHEREAS, by the provisions of State law, the ordinance levying taxes for fiscal year 2006-2007 is required to be finally adopted not later than the third Monday in August; and

WHEREAS, the County of Coconino is the assessing and collecting authority for the City of Flagstaff, the Clerk is hereby directed to transmit a certified copy of this ordinance to the County Assessor and the Board of Supervisors of the County of Coconino, Arizona;

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF FLAGSTAFF AS FOLLOWS:

SECTION 1. There is hereby levied on each one hundred dollars (\$100.00) of the assessed value of all property, both real and personal within the corporate limits of the City of Flagstaff, except such property as may be by law exempt from taxation, a primary property tax rate of 0.7563 for the fiscal year ending on the 30th day of June, 2007. If this tax rate exceeds the maximum levy allowed by law, the Board of Supervisors of the County of Coconino is hereby authorized to reduce the levy to the maximum allowable by law after providing notice to the City.

SECTION 2. In addition to the rate set in Section 1 hereof, there is hereby levied on each one hundred dollars (\$100.00) of the assessed value of all property, both real and personal within the corporate limits of the City of Flagstaff, except such property as may be by law exempt from taxation, a secondary property tax rate of .8366 for the fiscal year ending June 30, 2007.

SECTION 3. Failure by the county officials of Coconino County, Arizona, to properly return the delinquent list, any irregularity in assessments or omissions in the same, or any irregularity in any proceedings shall not invalidate such proceedings or invalidate any title conveyed by any tax deed; failure or neglect of any officer or officers to timely perform any of the duties assigned to him or to them shall not invalidate any proceedings or any deed or sale pursuant thereto, the validity of the assessment or levy of taxes or of the judgement of sale by which the collection of the same may be enforced shall not affect the lien of the City of Flagstaff upon such property for the delinquent taxes unpaid thereon; overcharge as to part of the taxes or of costs shall not invalidate any proceedings for the collection of taxes or the foreclosure of the lien thereon or a sale of the property under such foreclosure; and all acts of officers de facto shall be valid as if performed by officers de jure.

SECTION 4. All ordinances and parts of ordinances in conflict herewith are hereby repealed.

SECTION 5. Emergency Clause and Effective Date. The immediate operation of the provisions of this Ordinance is necessary for the preservation of the public peace, health and safety of the City. Therefore, an emergency is hereby declared to exist, and this Ordinance is enacted as an emergency measure and will be in full force and effect from and after its passage and adoption by the Council of the City, as required by law, and it is hereby exempt from the referendum provisions of the Constitution and laws of the State of Arizona. The tax levies imposed by this Ordinance shall take effect July 24, 2006.

PASSED AND ADOPTED by the City Council and approved by the Mayor of the City of Flagstaff this 24th day of July, 2006

/s/ Joseph C. Donaldson
MAYOR

ATTEST:

/s/ Margie Brown
CITY CLERK

APPROVED AS TO FORM:

/s/ Patricia Boomsma
CITY ATTORNEY

Full-Cost Plan Summary of Allocation Basis

Building Use:

City Hall-Gross square feet of assigned spaces.
Coconino Warehouse-Gross square feet of assigned spaces.
Single Use-Value of building utilized.

Equipment Use:

General-Inventory value of assigned equipment.
Computers-Inventory value of assigned equipment.
Vehicles-Inventory value of assigned equipment.
ND Computer-Number of personal computers supported.

ND General Admin:

Personal-Number of permanent full-time equivalent positions served.
Fiscal-Total expenses, capital at 10%, of units served.
Consultants-Direct allocation to City Manager or GF-Other.
Single Use-Actual expense by department.
Other-Direct allocation to ND General Admin-Other.

ND Employee Benefits:

Services-Personal services of units supervised or served.

ND Insurance:

General Liability-Total expense less capital of units served.
Auto Liability-Premium by department.
Property Liability-Premium by department.
Contractor Equipment-Premium calculation by item of equipment.
Data Processing-Number of personal computers supported.
Employee Related-Number of full time equivalent positions served.
City Hall-Gross square feet of assigned space.
City Liability-Total expense, capital at 10% of units served.
Single Items-Actual cost per premium schedule.

ND Consultants:

Audit & Fiscal-Total expenses of units served.
Other Services-Direct allocation to ND Consultants-Other.

Council & Commissions:

Council-Total expenses, capital at 10% of units served.
Boards-Total expenses of units served.

City Manager:

City Admin Personnel-Personal services of units supervised or served.
City Admin Fiscal-Total expenses, capital at 10%, of units served.
Deputy Personnel-Personal services of units supervised or served.

Deputy Fiscal-Total expenses, capital at 10%, of units served.

PIO-Personal services of units supervised or served.

City Clerk:

Agenda Process-Total expenses, capital at 10%, of units served.
Records Management-Number of boxes stored.
Elections-Direct allocation to elections.
Other Services-Total expenses, capital at 10%, of units served.

City Attorney:

Civil Division-Total expenses, capital at 10%, of units served.
Criminal & Other-Direct allocation to City Attorney-Other

Human Resources:

Recruitment-Number of FTE's served, Fire & Police weighted.
Training/Benefits-Number of permanent full-time equivalent positions served.

Risk Management:

Safety-Number of full-time equivalent positions served.
Claims-Total expenditures, capital at 10%, of units served.

Management Services Admin:

Department Admin-Personal services of units supervised or served.

Management Services Purchasing:

General Purchases-Number of encumbrances per division.
Large Projects-Estimated effort expended on larger projects.
Contract Admin-Expenditures of contract administered.

Management Services Mail Services:

Services-Number of minutes processing mail.

Management Services Warehouse:

Services-Cost of items issued through warehouse.

Management Services Property Mgmt:

Services-Estimated effort spent on projects.

Management Services Financial Services:

Services-Total expenses, capital at 10%, of units served.

ND Copy Center:

Services-Actual copy center charges for twelve months.

Information Systems:

General Support-Number of personal computers supported.
GIS-Effort for departments supported.

Finance:

Accounting/Budget-Number of adjusting journal entries.
Accounts Payable-Number of Accounts Payable transactions.
Payroll-Number of payroll checks issued.
Switchboard-Number of full-time equivalent positions served.
Grants-Number of grants with Federal grants weighted at 1.5.

Sales Tax & Licensing:

Collections-Estimated level of effort provided by Collections.
Accounts Receivable-Estimated level of effort provided by Accounts Receivable.
Other-Direct allocation to General Fund-Other.

Public Works Administration:

Director-Estimated effort expended by Public Works Director.
Secretary-Estimated effort expended by Public Works Director's Secretary.

Public Facilities Maintenance:

City Hall Custodial-Gross square feet of assigned space.
Other Custodial-Number of restrooms maintained.
Preventive Maintenance-Gross square footage of assigned space maintained.
Special Maintenance-Planned hours spent on various projects.
City Hall Maintenance-Gross square feet of assigned space.
City Hall Utilities-Gross square feet of assigned space.
Beaver Street Annex-Direct allocation to Other.
Milligan House-Direct allocation to Tourism.

Mechanical Shop:

Services-Charges for services provided by Public Works Mechanical Shop.

Customer Services:

City Support-Total expenses, capital at 10%, of units served.
Deposit Assistance-Number of cash receipts transactions processed.
Enterprise-Budgeted revenue of Utilities, Environmental Services, and Stormwater.
Field Reading-Direct allocation to Utilities.

Community Development Admin:

Departments Served-Personal services of units supervised or served.

Engineering:

Traffic Engineer-Direct allocation to Highway User Fund.
General Fund Other-Percentage of hour spent on projects.
Building Permit-Direct allocation to General Fund-Other.
Other-Dollar value of permits fees.

Planning:

Planning Services-Total expenses, capital at 10%, of units served.
Housing-Direct allocation to Planning-Other.

Contributions:

United Way-Total expenses by fund, less capital.
Others-Direct allocation to Contributions

Council Goals

The City of Flagstaff Council undertook a tremendous effort in FY 2002 to develop citywide goals. The goals are reviewed and updated annually at the Council Fall Retreat by staff and Council.

Cross-departmental teams identify specific objectives from the goals that develop work programs to set the base from which all divisions develop their FY 2007 budget. All divisions had to identify their objectives within one of the goal areas.

The following list highlights the ten major areas established by Council and the complete work plan ensues.

- **Economic Development /Redevelopment**
- **Fiscal Health**
- **Public Safety**
- **Affordable Housing**
- **Capital Improvements**
- **Customer Service**
- **Planning for Growth**
- **Collaboration**
- **Quality of Life**

ECONOMIC DEVELOPMENT/REDEVELOPMENT

GOAL STATEMENT: ECONOMIC DEVELOPMENT/ REDEVELOPMENT	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>Maintain and strengthen Flagstaff as the regional center for retail, employment, and hospitality while enhancing the quality of life for our residents.</p>	<p>Entrepreneurial Development Work with Northern Arizona Technology and Business Incubator to develop start-up technology businesses to provide higher paying jobs in the future.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • Apply to EDA for grant for new incubator to be located on USGS Campus • Complete IGA with NACOG for EDA grant • Issue RFP for incubator operation • Receive award from EDA <p>FY 2007</p> <ul style="list-style-type: none"> • Complete IGA with NAU for referrals • Issue RFP for operation • Retain architect for Incubator • Retain contractor for construction • Begin construction 	<p>Community Investment</p>
	<p>Strategy: Redevelopment Marketing</p> <p>Begin an aggressive marketing campaign in national trade magazines to raise awareness about the advantages of our community to potential developers, lenders, investors and tenants.</p> <p>A lifestyle theme will be used to appeal to specific retailers and corporations.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • Ad campaign continues highlighting various projects in Shopping Centers Today and Urban Land. • Staff attended the annual International Shopping Center Conferences in Las Vegas and Palm Springs. <p>FY 2007 Same</p>	<p>Community Investment</p>

GOAL STATEMENT: ECONOMIC DEVELOPMENT/ REDEVELOPMENT	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Strategy: East Flagstaff Gateway Area</p> <p>Complete a Redevelopment Area Plan for this area that can serve as an anchor and gateway for the City. The plan will include stabilization and rebuilding of the existing industrial area into a more “park like” setting.</p> <p>The Mall expansion may include additional retail offerings, housing, and possibly an auto mall.</p> <p>All of this will strengthen the community’s tax base while serving as an economic engine for additional redevelopment in the area.</p> <p>FY2006Status Update:</p> <ul style="list-style-type: none"> • Mall expansion and Auto Park under construction • Space reservations for the entire Auto Park. • Finalizing tenant mix and final Auto Dealer layouts <p>FY2007:</p> <ul style="list-style-type: none"> • Working with the Auto Dealers/Manufacturers in cooperation with the CCC on a training facility • First phase of project opened by Fall 2007 	<p>Community Investment</p>
	<p>Strategy: Sawmill</p> <p>Work with the developer to create plans for a mixed-use neighborhood center that may also include some regional business or headquarters.</p> <p>Project should serve as an anchor on Butler Avenue and eventual link and Gateway to the Southside and NAU.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • Final zoning and development agreement approved <p>FY2007:</p> <ul style="list-style-type: none"> • Construction began 	<p>Community Investment</p>
	<p>Strategy: USGS</p> <p>Continue to address new employment base opportunities and fund campus Master Plan improvements.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • GSA approves expansion • Architect retained <p>FY 2007</p> <ul style="list-style-type: none"> • First phase of designed and bid 	<p>Community Investment</p>

GOAL STATEMENT: ECONOMIC DEVELOPMENT/ REDEVELOPMENT	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Strategy: GFEC</p> <p>CD is working with GFEC to incorporate strategies that normally would have been a part of the FY2006-07 Council goal strategies into GFEC's annual contract. The GFEC annual contract automatically renews each year. The City is currently in the 3rd of a 5 year contract.</p> <p>From this point forward, staff recommends to bring to Council for consideration an annual contract modification that has the year's scope of services and associated payment schedule. This will allow staff to administer the contract in a much more effective manner in that the City will be able to accurately track and monitor GFEC's progress and make associated quarterly payments based upon work performed.</p>	

FISCAL HEALTH

GOAL STATEMENT FISCAL HEALTH	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>The City of Flagstaff shall maintain good fiscal health through sound financial management and fiscal integrity. The City shall maintain written policies that provide for a balanced budget that meets the vast array of community needs, that ensure that resources are available to meet future need, allows for community infrastructure to be maintained at adequate levels and other sound financial practices.</p> <p>Discussion: The Council recognizes that the vision and intentions of the policy makers exceeds the economic realities. In order to accomplish the plans of shaping a Flagstaff that stays true to it's quality of life interests, the strategy must include the creation of community wealth through economic development, redevelopment, the creation of new revenues and the leveraging of financial assets.</p>	<p>Capital Improvements – work with CIP to develop comprehensive plan of infrastructure needs</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • Five year CIP published. • Mapped all projects • Completed database for division input and reporting 	CIP, PW, Finance, Utilities
	<p>Expenditure control – consider development of incentives versus penalties relative to year-end expenditures.</p> <p>FY2006 Status Update: - Same for FY2006</p> <ul style="list-style-type: none"> • Efforts to develop will be ongoing. 	Finance/Budget team
	<p>Fee Policies – Develop a policy of mandatory fee reviews including frequency and responsibility.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • Policy completed • Policy yet to be reviewed by internal committee 	Finance
	<p>Work Smarter –In an effort to reduce redundant work and paper work, explore electronic opportunities, i.e., online contracts, faxing of purchase orders.</p> <p>FY2006 Update: With new iSeries box, will reinstate ability to fax purchase orders. Online RFP's currently available. Laser printing is being implemented. Currently looking at Rec Trac, and Click 2 Gov.</p>	EMT coordinating committee
	<p>New Revenues – Implement fee recommendations from 2002 user fee study.</p> <p>FY2006 Status Update: Cable franchise under negotiation Proposal from Community development to be considered by council</p>	Finance
	<p>Impact fees – Implement impact fee recommendations as desired.</p> <p>FY2006 Status Update: The impact fee analysis is under contract for and update. The study should be completed by June 2006.</p>	Planning
	<p>Leverage grants – Find grants for the city projects and programs.</p> <p>FY2006 Status Update The City budgeted \$17,756,771 for 67 grants for FY2006.</p>	Finance

GOAL STATEMENT FISCAL HEALTH	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Stormwater Utility – Finalize the policies and fee structure as presented to council in May 2005 budget.</p> <p>FY2006 Status Update: The Stormwater advisory committee and staff have presented a phased fee implementation to council for consideration. Council should take final action during March 2006, for a May implementation.</p>	Engineering, Utilities, Finance
	<p>Cost allocation – Implement new cost allocation methodology and start process of including overhead recovery in grants.</p> <p>FY2006 Status Update: Both the full cost and OMB A 87 cost plans are updated on an annual basis based on the previous years actual numbers as shown on the CAFR.</p>	Finance
	<p>Public Private Partnerships – look for ongoing opportunities to coordinate infrastructure development to meet the needs of both parties. – In process with NAU and reclaimed line construction on the campus</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • Ongoing work with NAU for extension of reclaimed lines on the campus and financial participation on the construction of a conference center. 	PW, Utilities, engineering, Administration
	<p>Utilities Optimization program - Continue implementation, a program designed to reduce job redundancy and incorporate better technology.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • Implementation extended to appropriate divisions. 	Utilities
	<p>ICMA benchmarking- formalize budget and decision process to consider comparative data.</p> <p>FY2006 Status Update: ICMA Center for Performance Management data has been submitted through the fiscal year ended June 30, 2005. However, after careful consideration of the comparative data available through ICMA-CPM, the City is looking to turn its' efforts inward for FY2007. A staff member will work with each division to determine measures that are meaningful and will be tracked and reported on consistently over time.</p>	Budget team

GOAL STATEMENT FISCAL HEALTH	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Credit Cards – Implement the credit card program citywide to reduce cost of processing.</p> <p>FY2006 Status Update: Customer Service in City Hall is accepting credit cards for any City service. The Court, Police Department and Visitor Center also accept credit cards. The next step in credit card processing is to accept payments at additional remote locations. Software and hardware is currently being purchased by the Recreation Division as the next step in credit card acceptance/processing throughout the City.</p>	Purchasing
	<p>Bond Program – based on an unfunded needs develop a bond program and financing alternatives for various city projects</p> <p>FY2006 Status Update: Work is underway to look at opportunities to finance replacement of city facilities, public works yard, city court, records storage, and additional office space to accommodate city staff.</p>	Finance, CIP, PW,
	<p>Sales Tax – remove the expiration clause on the City 1% Sales Tax to create revenue stability</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • This item has been placed on the May 2006 ballot. • 	Finance
	<p>Maintenance -- Incorporate reduced maintenance as capital criteria</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • All capital projects continue to be reviewed to assess increased or reduced maintenance expenditures 	CIP, PW, Utilities, Finance
	<p>Investments - Invest excess City fund and achieve a rate higher than the Arizona State Treasurer's Pool, current funds outside the pool earn 3.95% outside the fund, LGIP at 2.16%</p> <p>FY2005 Status Update:</p> <ul style="list-style-type: none"> • Approximately 18% of the City's funds are in the LGIP, realizing an average year to date return of 3.47%. The remaining 82% of the City's funds are invested in government backed securities and CD's with an average rate of return of 3.22%. The total return is averaging 3.27%, which is up from the average of 2.6% last year. 	Finance
	<p>Software -- Integrate software systems with the financial mainframe to the extent possible.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • The City software vendor performed a system wide review of use and capabilities. A report will be forthcoming shortly. 	Courts, Recreation, Finance

GOAL STATEMENT FISCAL HEALTH	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Sustainability -- Identify operational impacts of capital projects and other decisions to incorporate a sustainability analysis.</p> <p>FY2006 Status update:</p> <ul style="list-style-type: none"> • Policy on new city buildings under review. 	All departments, Finance
	<p>Bond ratings -- Maintain accounting standards and reporting to ensure good bond ratings.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • Bond ratings maintained at A or A+ by Standard and Poor's • Bond ratings maintained at Aaa3 or A-1 by Moody's Investor Services 	Finance.
	<p>Tax base – Consider policies that increase the tax base through annexation and redevelopment</p>	
	<p>BBB Tax – extend the BBB tax beyond the current 2013 expiration</p> <p>FY2006 Status Update:</p> <p>In the fall retreat Council directed staff to form a task force to examine the tax for consideration by the public on the ballot in the general election of 2008.</p>	
	<p>Tax increase strategies – Pursue strategies to fund current and/or future City services through:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Sales tax code <p>FY2006 Status Update:</p> <p>Staff is preparing the code changes as directed by council in their fall retreat. These included the elimination of the land deduction, single unit rental of real property elimination,</p>	
	<p>Bond issues – Time capital projects approved May 2004 so that bond issuances are timed resulting in no overall increase to the secondary property tax rate.</p> <p>FY2006 Status Update:</p> <p>Bonds will be sold in March 2006. The resulting debt service will not impact the 2007 rates and the City was able to reduce the secondary rate in 2006, transferring .05 to the primary rate and reducing the overall rate .05.</p>	

PUBLIC SAFETY

GOAL STATEMENT PUBLIC SAFETY	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>The goal is to promote and maintain a safe community through an integrated public safety system that addresses underlying issues affecting public safety, health and quality of life.</p> <p>Discussion: The City Council recognizes that the role of public safety encompasses a broad array of interrelated activities. Public order and quality of life issues must be addressed on a broad front through a partnership of shared responsibility and trust between Police, Fire, other city departments, civic organizations and community. Community safety and well-being must be built from within each neighborhood and cannot be imposed from the outside. The integrated approach of using all available resources of private enterprise, government, civic organizations and neighborhoods, each accepting shared responsibility in the optimal use of public safety services that will result in an enhanced quality of life for the community.</p>	<p>Continue to improve upon the coordination and team approach of focusing Police, Fire, Planning & Zoning, Environmental Management, Legal and Health Services to efficiently address safety and health needs.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • The Fire and IS departments have been working with County IS to enhance the interface between the CAD system and the Fire Department's Fire House Management software.. • GroupWise accounts were established for remaining fire department program managers and key individuals. All fire personnel involved with managing programs or key projects have been issued GroupWise. • The Police and Fire joint communications committee met throughout the year to enhance emergency dispatch and technical operations of the 911 Center. • The Police and Fire Department as well as Environmental Management participated in several disaster exercises. Participants included members of all City departments as well as other governments agencies • The Police Department encouraged all City departments to participate in Block Watch forums to better enhance the partnership between City government and community members. • Police Department members have been asked to address officers at the squad level to coordinate City efforts. 	All
	<p>Clean & Green to continue the abandoned vehicle and litter control programs in partnership with block watch and neighborhood organizations.</p> <p>FY 2006 Status Update:</p> <ul style="list-style-type: none"> • Police participated with Clean and Green in numerous neighborhood clean-up projects and graffiti removal within budget restrictions, in conjunction with the Sunnyside, Southside & Old Town neighborhoods. • Environmental Code Enforcement (Clean & Green) continues to coordinate the abandoned vehicle and litter control programs in cooperation with Police. 	Clean & Green Police

GOAL STATEMENT PUBLIC SAFETY	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Push decision-making down to the lowest competent level to increase efficiency. The City Manager's office leads the effort to communicate with all the staff current issues facing the City.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • The Fire Department is using an internal fire station design team staffed with operational personnel to establish fire station design parameters. • The Fire Department fleet deployment provided input to the departments design team with regard to apparatus bay space needs for the new fire stations. • The Fire Department is participating in a Capital Improvement Chartering Team to increase communication effectiveness for the procurement and development of the fire stations approved under the May 2004 bond program. • Beat meetings attended by police officers & supervisors where employees identify neighborhood issues and concerns and develop plans to solve problems. Development of Com-Stat Crime Analysis to identify criminal patterns and assist in developing strategies. • Police communication shift meetings are used as a conduit for in-service training and problem identification. 	All
	<p>Promote the PRIDE Block Watch Program as a forum for the promotion and nurturing of a partnership of shared responsibility and trust with Police, Fire, government and residents, to identify and address those issues that are adverse to public safety and quality of life.</p> <p>FY 2006 Status Update:</p> <ul style="list-style-type: none"> • Approximately 138 Block Watch meetings were held by the Police Department. Forty-eight Block Watch Groups participated. • Quarterly Block Watch Captains Meetings were held. • Two Citizen Police Academies were held, with approximately 80 people graduating. • Citizen police patrols have been formed and utilized in several neighborhoods. 	All

GOAL STATEMENT PUBLIC SAFETY	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Continue participation in after school programs as well as those during school hours that offer opportunities for education, mentoring and value building.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • The Fire Department Public Education clown program completed fire safety shows to 12 elementary schools. • The Dare and Great programs continue as the primary prevention programs in the public schools. • Police are in the process of developing a partnership with the YMCA in conducting after school and summer time programs. • Two summer camps were presented to Junior High Students through the GREAT Summer Camp Program. • “Adopt a School” program was initiated by the police, where each officer was assigned a school in his or her beat to devote special attention by conducting close patrols and working closing with staff and students. • Police have held regularly scheduled meetings with high and middle school administrators for the purpose of sharing information on potential gang activity. • Several gang and drug educational presentations were given to school teachers. 	<p>Police Fire Parks & Recreation</p>
	<p>Continue partnering of Police, Fire and Parks & Recreation in joint ventures such as Teen Night, the Teen Leadership Academy, GREAT Camp, and other positive youth programs.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • The Police and Fire Department served on the Victims Witness DUI Impact Panel, sponsored by Coconino County. • GREAT CAMP, Jam Zones, Celebrate Youth Day, and National Night Out were examples of programs completed while with other City Departments. 	<p>Parks & Recreation Police Fire</p>
	<p>Review Park security issues, as well as the impact of alcohol on Park Use and Permit Policies.</p> <p>FY 2006 Status Update:</p> <ul style="list-style-type: none"> • Parks are constantly monitored for violations and compliance. • Permits are scrutinized to ensure adequate security and compatibility. • Police in partnership with 4th St. merchants attempted to gain compliance from liquor stores in the Bushmaster Park area not to sale alcohol to public intoxicants. • Police have continued to participate in community efforts for development of a Detox Center. 	<p>Police Parks & Recreation Fire</p>

GOAL STATEMENT PUBLIC SAFETY	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Continue participation in United Way partnerships such as the Sunnyside and Southside Neighborhood Associations, Success by Six, and Weed & Seed, to address social issues and foster neighborhood responsibility</p> <p>FY 2006 Status Update:</p> <ul style="list-style-type: none"> • Efforts are ongoing, police participation in many neighborhood based projects, such as “Wood for Warmth” community clean up projects, numerous celebration events, & assisting in home restoration projects. • Police maintain representatives on the Weed & Seed, Sunnyside and Southside Neighborhood Associations’ Boards. 	All
	<p>Use every opportunity and community forum to educate residents of their responsibility to contribute to the well being of their neighborhood, community and country, by participating in the identification and resolution of those social and economic issues that adversely affect crime, the fear of crime, public health and overall quality of life.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • The Fire Department conducted approximately 541 wildfire safety home assessments in the Bow & Arrow and University Heights neighborhoods. • The Police Department continues to offer an array of forums, or are willing participate in such, to communicate the Mission of the Department and of the City. • Homeland Security and related issues continue to be a priority of the Police and Fire Departments. • The Fire Department completed 2000 commercial occupancy inspections. • The Fire Department completed a citywide neighborhood wildfire threat assessment to educate property owners on how to create a Fire Wise neighborhood. • The Fire Department developed and displayed six movie promotional slides dealing with wildfire mitigation recommendations at area theaters. • The Fire Department will continue to pursue grants, contracts, and donations, and reimbursements to enhance public safety. • The Fuel Management Division of the Fire Department completed: <ol style="list-style-type: none"> 1. Planning – 1006 Acres 2. Thinning - 636 Acres 3. RX Burns - 869 Acres • The Fire Department tested and maintained 3000 City fire hydrants to insure operability and compliance with ISO standards. • The Fire Department completed annual pump testing on all apparatus with water pumping capability. 	All

GOAL STATEMENT PUBLIC SAFETY	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Staff, train and equip City Public Safety to contend with the realized demand for service within the community.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • The Fire Department trained three (3) additional personnel as Technical Rescue Technicians. • Fire hired a new Community Fire Wise Coordinator to act as a neighborhood Liaison. • The Fire Department was notified of a Homeland Security Grant in the amount of \$940,000 to deploy a state Heavy Rescue Unit. • Five new police officer positions were secured through last year's budget process. These officers are in the process of being trained and will be assigned to work during those times where calls for service are at their peak, in order to provide better service and reduce response times. • The Communication Center has made significant progress in recruitment and retention of staff. 	Fire Police
	<p>Improve the City's drainage conveyance system to mitigate the effects of stormwater flooding and to remove our citizens from the Regulatory Floodplain.</p> <ul style="list-style-type: none"> • A database has been established to track and document flooding complaints received by city staff in order to identify potential drainage conveyance system upgrades. • Staff is conducting the comprehensive Stormwater Master Plan that will result in a prioritized Capital Improvement Program designed to mitigate flooding and remove our citizens from the Regulatory Floodplain. • The Stormwater Section also participates in the FEMA Flood Insurance Program, providing services to the community and making Flood Insurance available to the community. • The Stormwater Section provides services to new development in our community to insure that flooding will not occur throughout the development and insure that downstream impacts of stormwater runoff are mitigated. <p>Compliance with the federally mandated Nation Pollutant Discharge Elimination System (NPDES) Program, comply with the requirements of the City's NPDES Permit to improve stormwater quality in the community.</p>	Community Improvements; Stormwater Management Section

GOAL STATEMENT PUBLIC SAFETY	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Adequately respond to realize demand for emergency services and prepare for the potential demands associated with disaster management.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • The Fire Department hosted a Special Operations deployment exercise in January 2006. The event showcased Special Operations apparatus, equipment, and teams with the State. The Flagstaff, Glendale, and Show Low Fire Departments participated in the deployment exercise along with area law enforcement. • A new City/County Emergency Operations plan was prepared and adopted. • The Emergency Operations Center (EOC) has been activated twice to conduct drills and staff training. • A 100% funded grant was obtained to develop a joint city-county hazardous mitigation plan. The contract has been finalized and a draft plan has been received for final review. • The Fire Department conducted a simulated high-rise fire drill with area partners and local law enforcement at NAU. • The Police and Fire Departments are working in concert with the Ponderosa Fire Advisory Council (PFAC) to develop a Wildland Fire Emergency Operation Plan for the Great Flagstaff area. • The Fire Department, as the lead agency within the PFAC, secured a Homeland Security Grant to purchase 30 programmable portable radios for use within the greater Flagstaff area on emergency incidents. • Police Officer's obtained personal protective equipment through a grant and additional training was conducted on homeland defense. • Police obtained a grant for \$162,000 for the purchase of a new truck for the Department's Bomb Disposal Team. • Joint disaster drill was conducted simulating a downed airliner. <p>Police have partnered with the Sheriff's Office in the development and training of Community Emergency Response Teams (CERT). Approximately 200 citizens have been trained thus far, with quarterly meetings being held to insure graduates remain prepared to respond in event of an emergency.</p>	All

AFFORDABLE HOUSING

GOAL STATEMENT AFFORDABLE HOUSING	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
Maintain current data on housing market conditions, trends and issues. Ensure the full benefit of such data is available to the City and the general public for use in market studies, grant applications and petitions for national and state policy changes. Ensure housing plans remain current, accurate and in concert with all other City plans including the Regional Plan.	Write and obtain HUD approval of the 2006-2011 Consolidated Plan. FY2006 Status Update: • Submission deadline May 15, 2006.	Community Investment Division
	Maintain a close working/planning relationship with the new Arizona Department of Housing FY2006 Status Update: • Efforts ongoing	Community Investment Division
	Update Affordable Housing Gap Analysis in Arizona Department of Housing Format. FY2006 Status Update: • Target completion for submittal of 2006-2011 Consolidated Plan in 2006	Community Investment Division
	Revise Sunnyside Neighborhood Revitalization Strategy per HUD direction to include more social service and economic development strategies and investigate new staff needs associated with a higher level of neighborhood services. FY2006 Status Update: • Worked with the Sunnyside Neighborhood Association to complete the Revitalization Strategy. FY 2007 • Sunnyside Neighborhood Association adopted by City Council	Community Investment Division
Develop policy recommendations to City Council for addressing identified affordable housing problems. Successfully Implement affordable housing policy as mandated by Council.	Successfully implement the LDC based affordable housing incentive Ordinance (No. 2001-14) Through the Affordable Housing Policy Task Force, explore regulatory revisions and options. Present findings to City Council. FY2006 Status Update: • Rio Homes delivers first 10 units to families • Met with Arizona Multi Family Housing Association to explore opportunities • Housing Policy Task Force recommendations presented to City Council FY 2007 • Worked with Code Administration section on rewriting of Land Development Code to promote workforce housing	Community Investment Division

GOAL STATEMENT AFFORDABLE HOUSING	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
Maintain current knowledge of state of the art housing program and policy initiatives undertaken successfully by other jurisdictions. Develop new private for-profit and non-profit resources.	<p>Through the formation of the Community Land Trust for Affordable Housing, incorporate successful strategies employed by existing land trusts.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • Community Committees formed and input received on creation of Land Trust Program • Land Trust ground lease and program guidelines developed • First Land Trust Project land purchased on Fort Valley <p>FY 2007</p> <ul style="list-style-type: none"> • Issuance of SOQ/RFP for first Land Trust construction 	Community Investment Division
	<p>Research successful housing initiatives conducted by municipalities with similar housing market conditions.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • Successful programs from other cities being explored for feasibility with Fannie Mae <p>FY 2007</p> <ul style="list-style-type: none"> • Creation of employer assisted housing program 	Community Investment Division
	<p>Make City land available for affordable rental housing developments where appropriate.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • Sandstone Highlands Senior Community received Certificate of Occupancy and Timber Trails Apartments located on previously City owned property awarded tax credits and under development <p>FY 2007</p> <ul style="list-style-type: none"> • Projects completed and occupied 	Community Investment Division
Significantly reduce the substandard housing stock	<p>Continue to fund and coordinate owner occupied housing rehabilitation programs</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • 5 emergency repairs and 3 minor rehabilitation completed • 5 emergency repairs and 3 minor repairs underway • Contract and funding for 14 emergency repair and 8 minor repair <p>FY 2007</p> <ul style="list-style-type: none"> • 14 emergency repairs and 8 minor repairs 	Community Investment Division
Increase the supply of entry level owner occupied homes available to low, moderate and middle income households	<p>Partner with both private and non-profit buildings to build entry level homes</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • 1 new single family unit completed 	Community Investment Division

GOAL STATEMENT AFFORDABLE HOUSING	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Coordinate partnerships with private developers to build residential and mixed use subdivisions on City owned with a variety of housing types and a minimum of 20% being entry level affordable</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • Rio Homes construction underway • Sandstone Highlands Senior Community and Timber Trails Apartments located on previously City owned property awarded tax credits and under development 	Community Investment Division
Increase the amount of homeownership among low and moderate income households in Flagstaff	<p>Continue to fund and coordinate:</p> <ul style="list-style-type: none"> • Non-profit homebuyers assistance programs providing education and loans for down payment and closing costs • Non-profit acquisition/rehabilitation programs converting vacant and renter occupied homes into home ownership <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • Homebuyer assistance programs continue to assist Flagstaff residents with first time home ownership • Acquisition/rehabilitation project completed and sold <p>FY 2007</p> <ul style="list-style-type: none"> • Program begins equity sharing and brought in house 	Community Investment Division
	<p>Use the sale proceeds from Ponderosa Homes and Rio Homes to purchase more property for affordable housing.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • Property identification underway • Shultz Pass acquired <p>FY 2007</p> <ul style="list-style-type: none"> • Additional property acquired for development 	Community Investment Division
Incorporate affordable housing components in appropriate redevelopment projects using excellent design and maximizing the livability of area functions.	<p>Incorporate a variety of housing types and affordability in the residential portion of redevelopment projects</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • Efforts ongoing 	Community Investment Division

CAPITAL IMPROVEMENTS

GOAL STATEMENT CAPITAL IMPROVEMENTS	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>Plan, program, design and construct public works infrastructure and facilities improvements through a structured, efficient and transparent process ensuring scarce public resource expenditure for the greatest benefit to the community; creating a built environment shaped through citizen involvement and reflecting community pride.</p> <p><u>Discussion:</u> The City Council realizes the importance of delivering all Capital Improvement projects on time and on budget through a structured program ensuring public funds are leveraged, through partnerships when appropriate, for the greatest benefit of the community. Programmed capital infrastructure expenditures facilitate a planned growth, economic development and protect existing community investments. Allocating resources through a coordinated planning and</p>	<p>Plan: Define each project's elements and costs through a holistic, concept-level engineering and planning effort, which engages our citizens.</p> <p>FY 2006 Status Update:</p> <ul style="list-style-type: none"> • Resumed the Capital Improvements Committee to identify and incorporate the planning necessary to accommodate the 2001 <i>Flagstaff Area</i> Regional Land Use and Transportation Plan. • Integrate Capital Improvements that will be constructed via Development Agreements. • USGS Science Park • Continued project prospectus/definition development • Steves Blvd. Rail Crossing Study. 	<p>CI Committee Capital Improvements Community Development Stormwater Mgmt Traffic Engr. Public Works Utilities FMPO</p> <p>Real Estate Mgmt Environmental Services</p>
	<p>Program: Provide clear information and rationale to match available revenues with prioritized projects funded through the adopted 5-Year Capital Improvements Program.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • Assist with FUTS 5-year program definition and priority • Coordinate 5-year CIP Update for 2007 – 2011 • Developed funding scenario for 2004 Bond Projects • Northern Arizona Technology & Business Incubator (NATBI) • Butler Widening East of Little America • Completed Rio de Flag Flood Control upper reach open verses closed decision 	<p>Capital Improvements Financial Services FMPO Traffic Engr. Stormwater Mgmt Utilities CI Committee Budget Committee Citizens Transportation Advisory Committee Public Works Real Estate Mgmt Environmental Services Grants Mgr.</p>

GOAL STATEMENT CAPITAL IMPROVEMENTS	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>engineering process with high levels of public involvement assures our community is shaped in alliance with citizen support. Partnerships with other public and private entities enhance our ability to leverage resources.</p>	<p>Design: Develop project plans and specifications with continued involvement of the community and project partners.</p> <p>FY 2006 Status Update:</p> <ul style="list-style-type: none"> • Coordination of property acquisition with ADOT for the FUTS 180/Ft. Valley Trail project. • Initiated preliminary design and feasibility study for potential roadway improvement district at East Flagstaff Industrial Park. • West/Arrowhead corridor study completed. • Lone Tree Rd. corridor study substantially completed. • Fire station relocation design/build contracts awarded. • Aquatic/Multigenerational Center preliminary programming study completed. Design and CM at-risk contracts awarded. • Continued Rio de Flag project management services and coordinated public process to determine open or closed channel improvements, utility relocations, and property acquisition. • Talkington water main and Huntington Drive improvements contracted for design completion. • Continued development and design services administration for the West Route 66 urban trail project from West Village easterly to central downtown area including railroad under crossing and ped/bicycle bridge over Milton Ave. • Completed design of Fanning Wash improvements. • Completed rail crossing quiet zones study and contracted design services. • Completed the design of the paver replacement of the Visitors Center/BNSF Railroad. • Contracted design services for the FUTS Crescent to Observatory Mesa and Blue Willow to Hwy 180 projects. • Continued project management for the Lake Mary Road improvements. • Completed design services and contract documents for Thorpe Park Improvements. • Butler Ave/Fourth St. traffic signal design contracted and in progress. <p>Completion of design services and contract documents for US 89 Streetscape.</p>	<p>Capital Improvements Funding Dept. Maintaining Department Community Development Contract Administration Real Estate Mgmt Environmental Services Grants Mgr.</p>

GOAL STATEMENT CAPITAL IMPROVEMENTS	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Construct: Deliver a final product that is cost effective with a quality of workmanship that ensures a lasting value for our citizens.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • Fourth St Rail Crossing Phase II completed • Sunnyside neighborhood improvements PHIII-B completed. • Sixth Ave. detention/BMX Park project completed. • US 180/Ft. Valley Trails projects scheduled for completion in 2006. • Cedar Ave. urban trail bridge contracted for completion by June 2006. • Completed contract template for consultant services required for CM at-risk project delivery. • Continued project management for Thorpe Park improvements scheduled for construction in 2006. • Completed Arrowhead bus stop improvements. • Butler Ave Transmission Mains completed. • Empire Ave Extension construction & R/W completed. • South Beaver Safe-to-School completed. 	<p>Capital Improvements Funding Department Inspection Services Purchasing Contracts Management Grants Mgr.</p>
	<p>Public Involvement: Engage citizens through meaningful public dialogue and involvement ensuring consideration of their input and providing a full understanding of project impacts.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • Continued public forums and open house meetings. • Weekly reports provide on-going status of all CID projects • Capital Improvements web page updates • Public notice and media releases of traffic impacts 	<p>Capital Improvements Funding Depts. Public Information Officer FMPO CTAC</p>
	<p>Process Improvements: Continuous improvement of our internal process to ensure the most timely delivery of projects while ensuring compliance to all legal/policy requirements.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • Prospectus document development • Schedule-based work program • Continuous monitoring of schedule and cost • Comprehensive 5-year CIP and annual updates • Thorough project scope development • Team chartering • Project Manager's Manual • Internal project review process • Quarterly Project Financial Reports • Alternative project delivery methods 	<p>Contracts Administration Capital Improvements Risk Management Attorney's Office Purchasing Real Estate Mgmt Env. Services</p>

CUSTOMER SERVICE COMMITTEE

GOAL STATEMENT CUSTOMER SERVICE COMMITTEE	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>Continue to instill a positive customer service culture throughout the organization and with each employee of the City in the delivery of service both externally and internally.</p> <p>Discussion: The City Council recognizes the importance of partnership with the citizens of our community, specifically in staff providing good customer service, while building positive working relationships with the community. The Customer Service Committee implements, revises, and/or reviews internal policies and practices to ensure, improve and strengthen customer service and relationships with the citizens.</p>	<p>Training: Continue to provide ongoing customer service training for all employees to ensure they understand and demonstrate good customer service and that they are aware they are always in the public eye.</p> <p>FY 2006 Status Update:</p> <ul style="list-style-type: none"> The Customer Service Committee continues to provide the “ART of Customer Service” training to all new employees on a quarterly basis since this is now mandatory training. <p>FY 2007 Goals:</p> <ul style="list-style-type: none"> The Customer Service Committee will determine other training needed to promote excellent customer service. 	Human Resources, Customer Service Committee
	<p>Employee Services: Provide information on HR services to current employees and applicants through the use of technology.</p> <p>FY 2006 Status Update:</p> <ul style="list-style-type: none"> All Human Resources forms were placed on the intranet. NAPEBT is developing a website that lists all the benefits for each entity. Both internal and external customers will be able to access this information. <p>FY 2007 Goals:</p> <ul style="list-style-type: none"> Place all City job descriptions on the City web site so that potential as well as current employees have access to these documents. 	Human Resources
	<p>Performance Evaluations: The current performance evaluation form now includes a section that addresses customer service. This holds supervisors and employees accountable for providing good customer service both externally and internally. Training has been provided to supervisors on an ongoing basis to ensure that employees are properly rated in this area.</p> <p>FY 2006 Status Update:</p> <ul style="list-style-type: none"> Provided one-on-one training with new supervisors regarding performance training. <p>FY 2007 Goals:</p> <ul style="list-style-type: none"> Due to the number of new managers and supervisors recently hired performance management training will be provided to address completing a thorough and informative performance evaluation and professional development. 	Human Resources, Customer Service Committee

GOAL STATEMENT CUSTOMER SERVICE COMMITTEE	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>New Employee Orientation: Provide all new employees with an overview of expectations regarding customer service.</p> <p>FY 2006 Status Update:</p> <ul style="list-style-type: none"> • A video was created to promote customer service and is shown to all new employees during new employee orientation. • The importance of wearing the nametag is emphasized during new employee orientation. • The “Supervisor’s New Employee Orientation Checklist” form was updated so that the supervisor, also, emphasizes to the new employee the importance of wearing his/her nametag. 	Human Resources Department Heads
	<p>Determine the “Climate” of the City: Survey employees in order to get a base line regarding employee opinions on topics related to career opportunities, commitment, job satisfaction, pay and benefits, supervision, etc.</p> <p>FY 2006 Status Update:</p> <ul style="list-style-type: none"> • Focus groups from each department were created to address the results of the climate survey. Each group had to identify two or three areas that needed improvement and come up with recommendations. <p>FY 2007 Goals:</p> <ul style="list-style-type: none"> • Continue to address areas for improvement as identified by the climate survey. • Conduct a follow-up survey in 07-08 to measure effectiveness of changes made. 	Customer Service Committee, Public Relations
	<p>Recognition/Award Program: Annually recognize annually employees who have provide outstanding customer service.</p> <p>FY 2006 Status Update:</p> <ul style="list-style-type: none"> • The City Manager’s Excellence Award program and 7K award program was implemented this year and was positively received by all employees. <p>FY 2007 Goals:</p> <ul style="list-style-type: none"> • Provide new managers and supervisors information regarding the entire recognition/award program to include WOWs, QSI as well as the City Manager’s Excellence Award program and the 7K award program. 	Customer Service Committee, Human Resources, Manager’s Award Committee

GOAL STATEMENT CUSTOMER SERVICE COMMITTEE	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Annual Renewal Celebration: Celebrate each year to remind all employees of the importance of good customer service as well as highlighting accomplishments and successes related to good customer service.</p> <p>FY 2006 Status Update:</p> <ul style="list-style-type: none"> Quarterly events were planned to let employees know they are valued. These were events such as the Halloween party, winter holiday celebration, the annual City Manager's Excellence picnic, etc. have been incorporated into the Human Resources program. 	Human Resources
	<p>Ethics: Develop guidelines so that employees understand the importance of maintaining the highest standards of personal integrity, truthfulness, honesty, and fairness in carrying out their public duties.</p> <p>FY 2006 Status Update:</p> <ul style="list-style-type: none"> The Ethics Policy was not developed this year since the emphasis has been placed on addressing the results of the climate survey. <p>FY 2007 Goals:</p> <ul style="list-style-type: none"> Develop an Ethics Policy so that employees understand the ethical standards of conduct so that they may fulfill their commitment to the community in providing the best service. 	Customer Service Committee, City Manager, Deputy City Managers, Department Heads, EAC

FUTURE GROWTH

GOAL STATEMENT: PLANNING FOR GROWTH	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
To shape growth, with the involvement of the community, in a manner that preserves our region's natural environment, livability and sense of community.	<p>Regional Plan Policies—Neighborhood & Area Planning: Adhere to the policies in the Regional Plan that contain growth and promote the creation of quality traditional neighborhoods. Prepare area and/or master plans for various districts and neighborhoods to assist in implementing mixed-use developments, affordable housing, higher densities and walkable neighborhoods.</p> <p>Goals FY 2006:</p> <ol style="list-style-type: none"> 1. Completed Regional Plan Amendment for Villaggio Montana <p>Goals FY 2007</p> <ol style="list-style-type: none"> 1. Complete two major plan amendments in reaction to developer submittals 	<ul style="list-style-type: none"> • Community Investment Division
	<p>Identify & Enhance Neighborhoods: Through implementation of Design Review Guidelines and the development of a comprehensive Gateways program, identify and enhance neighborhoods and build a higher quality and more livable community.</p> <p>Goals FY 2006:</p> <ol style="list-style-type: none"> 1. Designed and constructed first community gateways to help promote, preserve and maintain the livability of our neighborhoods. 2. New landscape standards created and adopted for City projects. <p>Goals FY 2007</p> <ol style="list-style-type: none"> 1. Build second gateway 2. Implement a Property Maintenance Ordinance. 	<ul style="list-style-type: none"> • Community Investment Division • Community Improvements Division • Public Works • Parks

GOAL STATEMENT: PLANNING FOR GROWTH	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Visual Quality of Community: Enhance and improve the function and appearance of the community and continue to support local non-profits who strive to develop their outreach and build our community's dynamic cultural base.</p> <p>FY 2006 Status Update:</p> <ul style="list-style-type: none"> • Acquisition of Public Art proposed to City Council for placement at CCC, Foxglenn Park and Airport • Public art is displayed at City Hall, Airport and Visitors Center • Repair of art work and reinstallation at Airport <p>Goals FY 2007:</p> <ol style="list-style-type: none"> 1. Design Review administration ongoing. 2. Continue to improve the visual quality of Flagstaff's environment through a variety of enhancement projects. 3. Flagstaff Cultural Partners is provided an operating budget and arts project budget to support a variety of public art projects throughout the community. 4. Streetscape 5-year capital program budgeted and scheduled. 5. Major public art piece planned to recognize community contributions by various parties. 	<ul style="list-style-type: none"> • Community Investment Division • Community Improvements Division • Public Works • Development Services Division

GOAL STATEMENT: PLANNING FOR GROWTH	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>Continued growth pressures in Flagstaff require the need to better manage and control development.</p> <p>Addressing inefficient land use patterns.</p> <p>Flagstaff will continue to grow. The community's natural resources and its growing economy make it reasonable to believe that growth is an inexorable force. Consideration of how to shape it is the most productive way to harness the positives of growth and minimize the negatives. Clarity about what we want the community to become as it grows and proactive adoption of policies to guide it in that direction are the primary tools. Flagstaff residents have very strong views about the future of Flagstaff and must be consulted and engaged as partners in shaping that future.</p>	<p>Regional Plan Policies--Redevelopment: Continue to use the Regional Plan as a decision-making guide to support reinvestment and redevelopment in the city's established areas.</p> <p>FY2006 Status Update: Reinvestment and redevelopment projects underway:</p> <ol style="list-style-type: none"> 1. Final East Gateway/Mall Expansion, including an Auto Park, approved by City Council 2. Proposed Conference Center and Hotel at NAU approved with IGA with NAU 3. USGS Science and Technology Park RFQ issued. 4. USGS expansion approved by GSA 5. FBI Building at Air Park under construction <p>Furtherance of Goals FY2007:</p> <ol style="list-style-type: none"> 1. USGS Phase 1 Construction begun 2. USGS Development Agreement with developer for Science & Technology Park 	<ul style="list-style-type: none"> • Community Investment Division • Development Services Division • Planning & Zoning Commission • City Council
	<p>Regional Plan Policies—Historic Properties: Protect our historic properties and actively work to preserve historic sites so that future generations will better understand and appreciate our rich heritage.</p> <p>FY 2006 Status Update:</p> <ol style="list-style-type: none"> 1. Four historic preservation grants approved 2. Worked on the preservation of the El Pueblo Motel 3. Route 66 National Register Nomination prepared by the National Park Service 4. Apply for State Historic Preservation Grant for \$10,000 <p>Goals FY2007:</p> <ol style="list-style-type: none"> 1. Implement Historic Preservation Program. 2. Work on preservation of a number of areas including the Thorpe Park Neighborhood. 3. Implement grant requirements 4. Complete update survey of Southside for National Register Listing, 	<ul style="list-style-type: none"> • Community Investment Division

GOAL STATEMENT: PLANNING FOR GROWTH	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Open Spaces/FUTS: Through open space retention, reclamation and planned acquisition continue to preserve the natural environment and heritage for our residents and future generations. Use various means to protect open spaces. Obtain designated open spaces through land exchanges, fee title acquisitions, regulatory provisions, conservation easements, and development incentives.</p> <p>FY2006 Status Update:</p> <ol style="list-style-type: none"> 1. On-going development projects with FUTS components: <ul style="list-style-type: none"> • San Francisco de Asis • Switzer Village • Elden Heights • Hospital Rim • Farmhouse Estates • Flagstaff Market Place/Auto Park • Pine Canyon <p>FY 2007</p> <ul style="list-style-type: none"> • Identify open space for acquisition and begin process for acquisition • Complete Open Space Management Plan 	<ul style="list-style-type: none"> • Community Investment Division • Development Services Division
	<p>FUTS: Continue to work towards the completion of the FUTS primary spine and expand neighborhood links. Use of bond funds to purchase links.</p> <p>Primary Flagstaff Urban Trail Projects prioritized:</p> <ol style="list-style-type: none"> 1. Rio North Trail--Coconino Estates to Grand Canyon Trust 2. Lone Tree Trail--Sinclair Wash Trail to Arroyo Park Trail 3. Rio North Trail--Blue Willow to Hwy 190 4. Lone Tree Trail--Butler to Sinclair Wash Trail 5. Little A Trail--AZ Trail to Herold Ranch Rd 6. Lake Mary Trail--Zuni Trail to JWP Trail 7. Route 66 East Trail--Country Club Trail to The Mall Trail 8. Bow & Arrow Trail--Coconino Community College to AZ Trail 9. Santa Fe West Trail--West Village to Walnut 10. Santa Fe West Trail--Walnut to Rio North Trail 11. JWP Trail--Lone Tree Trail to AZ Trail 12. AZ Trail--Route 66 East Trail to Switzer Mesa Trail <p>Secondary FUTS Projects prioritized:</p> <ol style="list-style-type: none"> 1. Hospital Rim Trail 2. JWP Spur Trail--JWP Trail to Bow & Arrow Trail 3. Southside Rio Trail 4. Switzer Mesa Trail--Turquoise to Ponderosa Park <p>Furtherance of Goals FY2007:</p> <p>A FUTS staff group has been formed to develop a FUTS Master Plan with maps, trail segments; types of trail; miles completed; ownership; classification; design, right-of-way and construction status; funding allocations; and maintenance costs.</p>	<ul style="list-style-type: none"> • Community Investment Division • Community Improvements Division • Development Services Division • Management Services Department • Public Works Department

GOAL STATEMENT: PLANNING FOR GROWTH	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
With a finite supply of land, we have to provide for the region's growth in a manner that balances growth and conservation.	<p>Annexation: Through the development plan review process, regulatory controls, and creation and establishment of appropriate programs, master plans and incentives, and the pursuit of private/public partnerships, adhere to the policies in the Regional Plan. Proceed with land planning and annexation process as feasible, to include lands in Urban Growth Boundary limits</p> <p>FY2007</p> <ol style="list-style-type: none"> 1. Westside annexation plan 2. Fort Valley annexation plan 	<ul style="list-style-type: none"> • Development Services Division • Community Investment Division
Delivery of public facilities and services more effectively.	<p>Public Facility Needs: Finance public facility needs created by new development.</p> <p>FY2006 Status Update:</p> <ol style="list-style-type: none"> 1. Complete Impact Fee Study 2. Begin Community Economic Sustainability Study <p>FY2007:</p> <ol style="list-style-type: none"> 1. Adopt Impact Fees 2. Complete Economic Study 3. Development Fees 	<ul style="list-style-type: none"> ○ Community Investment Division ○ Development Services Division
	<p>Land Development Code: Amend as needed for compliance with the Regional Plan, including development of Traditional Neighborhood Design guidelines, development criteria and standards for the Business Park Zoning District and Mixed use zoning, and additional lighting standards for Astronomical Zone.</p> <p>FY2006 Status Update:</p> <ol style="list-style-type: none"> 1. Participate in Housing Task Force 2. Review opportunities and models for new Land Development Code 3. Review Property Maintenance Code options. <p>FY2007:</p> <ol style="list-style-type: none"> 1. Pursue development of Form Base Code to be phased in on all new developments 2. Begin phase in of Form Based Code in older sections of City over the next four years. 	<ul style="list-style-type: none"> • Community Investment Division • Development Services Division • City Attorney

GOAL STATEMENT: PLANNING FOR GROWTH	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Multi-modal Transportation System: Adhere to the policies in the Regional Plan that advance a multi-modal transportation system. Examine and evaluate existing transportation conditions and needs and future growth and development impacts on the city's transportation system.</p> <p>FY2006 Status Update:</p> <ol style="list-style-type: none"> 1. 5-year Transit Plan updated 2. Fourth Street and East Flagstaff T.I. in or nearing construction phase 3. West Street and Lone Tree Corridor studies completed. <p>FY2007: Update the FMPO Regional Transportation Plan and Transportation Element of the Flagstaff Regional Land Use and Transportation Plan in collaboration with the Community Investment Division.</p>	<ul style="list-style-type: none"> • Community Improvements Division • FMPO

COLLABORATION

GOAL STATEMENT COLLABORATION	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
Strengthen the community by strengthening partnerships with sovereign nations, public, non-profit and private agencies. Develop collaborative goals, through all levels of the organization, based upon common interests with these agencies to optimize the use of community resources and the delivery of services to the citizens of Flagstaff.	<p>External relations: Department Heads/Division Heads to seek and strengthen ties with other agencies to obtain benefits for the community from shared resources, ideas, and funding.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> Developed new and strengthened existing relationships with State and Federal agencies including: ADWR, AOT, ADOT, ADEQ, ADOC, USFS, and Interior among others. Developed community approach to affordable housing including non-profit agencies, NAU, State Housing Dept, Policy Task Force and Land Trust. 	CM, DCMs, DHs
	<p>Internal relations: Develop internal process for the review and discussion of potential interdepartmental, inter-division relationships to support collaborative efforts. Integrate the collaborative process into the routine work of the organization by developing processes and time frames during the budgetary and legislative cycles.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> Implementation has resulted in successes including: bond program; organizational budget and structure development; economic development (including tourism and arts); redevelopment. 	CM, DCMs DHs
	<p>Policy development: Develop resources, through entities such as NAU, to identify strategies that address rural and regional issues on a broad scale. Encourage other agencies with common goals, such as other cities, Sovereign Nations, counties, and state and federal agencies to discuss and/or negotiate various issues using these strategies.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> Development and annual update of Alliance Policy statement. Continued pursuit of external funding for Rural Policy Institute; NAMWUA; Forest Partnership; workforce housing; workforce development; education. 	CM, DCMs, DHs
	<p>Alliance Work Program: Strengthen the commitment to the existing collaborative structure of the Alliance to obtain maximum benefits in areas such as telecommunications, health care for employees, after-school programs and community mediation services.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> Strengthened relationships and refined objectives to update or develop policy positions; address broader community and regional issues; identified and analyzed service purchase and consolidation opportunities e.g. IS/IT; maintenance; Parks, Recreation and Open Space; criminal justice; workforce development; housing; telecom. 	CM, DCMs, DHs

GOAL STATEMENT COLLABORATION	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Municipal Policy Statement: Refine policy statement development for internal and external use.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • Policy statement updated and adopted annually. 	Council, CM, DCMs
	<p>Relationships with regional partners: Formalize meetings and development of policies, as well as clarify outcome expectations with regional partners.</p> <p>FY2006 Status Update:</p> <ul style="list-style-type: none"> • Continuing to develop relationships as the basis for future work program formalization: water; transportation; tourism, housing; forest health. 	CM, DCMs, DHs

QUALITY OF LIFE

GOAL STATEMENT QUALITY OF LIFE	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>To enhance the quality of life for our community, we will assure comprehensive programs that allow for balanced resource development and protection, that include cultural components that cross generational boundaries and strive to create cost effective and proactive approaches to meet the social, physical and economic needs of our citizenry as we celebrate Flagstaff's heritage, diversity and vast aesthetic appeal.</p> <p>Consideration will be given to quality of life preservation and enhancement in all City actions and appropriations towards open space, neighborhood and historical preservation, land acquisition, facility and park development, environmental impact and controls, view shed retention and other community identified values in order to retain the essential and appropriate balance when considering issues related to growth and development and the related economic implications.</p>	<p>Environment: Through funding from ADEQ we will implement a permanent household hazardous waste program, which will be available to residents year round. Expand the HHW program to include conditionally exempt small businesses.</p> <p>FY 2006 Status Update: The permanent facility opened in 2002 and has been a highly used program by the citizens of the City and Coconino County. Staff is recommending a new Small Business Waste Acceptance Program for Fiscal Year 07.</p>	Environmental Services
	<p>Environment: Continue to support and expand our successful community wide recycling program and increase the number of businesses participating in the program. Increase the materials being diverted from the landfill by expanding the types of materials accepted for recycling as markets are developed and work to develop a municipal composting program.</p> <p>FY 2006 Status Update: The recycling program continues to grow with 32 new commercial recycling accounts in the last year. A new, long-term IGA was created with Northern Arizona University for collection of all of the campus's recyclables, which is a significant benefit to the City's recycling program. The Material Recovery Facility is processing an average of 1,250 tons of recyclables per month. Work continues on researching the financial feasibility of a municipal composting effort, including feedstock and marketability studies and operation options.</p>	Environmental Services
<p>Discussion: The City will incorporate the responsibility for enhancing quality of life as a component of every policy decision, appropriation, and governmental initiative and will always strive for a balance between growth, economic development and quality of life.</p>	<p>Environment: Continue to support and fund the fuel management efforts in cooperation with our regional partners.</p> <p>FY 2006 Status Update: See Public Safety</p>	Fire Department

GOAL STATEMENT QUALITY OF LIFE	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>We will recognize the diversity of our community both culturally and generationally and will strive to preserve the aesthetic values and well as our environment while promoting citizen awareness and participation.</p>	<p>Environment: Continue to develop water resources in a manner consistent with long-term needs and resource sustainability as well as continue to develop and implement cooperative agreements with regional partners.</p> <p>Expand the use of reclaimed water resources throughout the community and continue to educate our community of the value of our water resources so that we can all make educated resource decisions.</p> <p>FY 2006 Status Update:</p> <ul style="list-style-type: none"> • Red Gap Ranch was purchased for \$7.9 million to serve as a source of water supply for the future. • The Arizona Water Infrastructure Finance Authority approved a loan to reimburse the City for the ranch with the condition that a conceptual schedule be submitted to identify the various phases of implementation of the ranch as a working water supply for Flagstaff. • A new rate structure to require growth to pay the debt service for the ranch has been developed and will be presented to the Council in summer of 2006. • The Rio de Flag well is in the process of being equipped to be a functional component of the Flagstaff system. 	<p>Utilities</p>
	<p>Neighborhoods: Through the Clean & Green Committee, we will continue to listen to our citizen representatives and develop on-the-ground neighborhood conservation efforts.</p> <p>FY 2006 Status Update:</p> <ul style="list-style-type: none"> • Another substantial increase in community participation was realized this fiscal year, with the addition of 14 new volunteer groups and organizations, bringing the total number of participating groups to 72. In addition, staff worked closely with several neighborhood groups and associations to promote City programs and develop revitalization efforts. • The Brownfield Land Recycling Program submitted several grant applications for Petroleum and Hazardous Substance assessments in the Rt. 66 and Southside area. In addition, strong relationships have been formed with various state and federal agencies associated with brownfield redevelopment. 	<p>Environmental Services</p>
	<p>Cultural Heritage: Continue to serve as a repository for our community's media based historic materials.</p> <p>FY 2006 Status Update:</p> <ul style="list-style-type: none"> • Staff continues to add historic materials to the library collections. 	<p>Library</p>

GOAL STATEMENT QUALITY OF LIFE	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Youth & Elderly: Continue to invest in out-of-school services and programs for children; preteen and teen service opportunities, skill development, and diversion, adaptive recreation programs, inclusive recreation programs, and services for senior citizens.</p> <p>Pursue multi-use/multi-generational recreation facility construction and program enhancement to meet citizen needs as established in the Master Plan and future bond initiatives.</p> <p>FY 2006 Status Update:</p> <ul style="list-style-type: none"> • Core programming continues with additional opportunities for partnerships explored to supplement offerings. Senior Olympics was added to Adult Center programming with a successful first event. • Implemented additional programs as allocated in FY06 budget. • Increased City's funding of FACTS out-of-school program. • Secured Council approved funding for future expansion of the existing Adult Center. • Held public input phase for Aquatic/Multi-generational Center 2004 Bond Project(s), identifying facility amenities and location. 	Parks & Recreation
	<p>Youth & Elderly: Continue to provide a wide variety of youth and elderly services and will continue to develop it technical, multi-media format of service delivery.</p> <p>Staff will work to secure grant funding to improve technology based information systems and programming.</p> <p>FY 2006 Status Update:</p> <ul style="list-style-type: none"> • Funding has been secured to provide after school and Family Learning and Literacy programs. • Outreach Services is developing a project to provide more services to the elderly. 	Library

GOAL STATEMENT QUALITY OF LIFE	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Parks & Recreation: Through completion of the '96 bond initiative, residents and visitors benefit from parks and recreation facilities, which offer improved amenities that promote quality of life through physical, social, and instructional programming.</p> <p>Community-wide priorities will be reviewed and selected through Master Plan updates for development and inclusion in future bond initiatives.</p> <p>FY 2006 Status Update: 1996 Bond Projects:</p> <ul style="list-style-type: none"> • The Thorpe Park Improvement Project is the last of the 1996 Bond projects. Construction is slated to begin in spring/summer 2006. • Initiated construction of BMX Park. Facility is slated to open in spring 2006. <p>2004 Bond Projects:</p> <ul style="list-style-type: none"> • Aquatic Center • Multi-Generational Center • Lake Mary Park – Phase II land acquisition (and two other smaller parcels). • Consolidated Aquatic Center and Multi-Generational Center into one project per community input process. 	Parks & Recreation & Community Development
	<p>Events and Image: Continue to improve the quality of special events for residents and visitors compatible with the image and marketing of Flagstaff as a home and destination.</p> <p>Staff will continue teamwork with community partners to market and produce seasons of celebration, consistent with appropriate Flagstaff images.</p> <p>FY 2006 Status Update:</p> <ul style="list-style-type: none"> • Parks and Recreation continues to provide year-round special events through the Community Events program area. Received Arizona Parks and Recreation Association “Outstanding Special Event” award for Soar Into Spring event. This office also processes special event permits for outside organizations to provide special events. • Staff will continue to serve on image and event committee. • Banner display in the Downtown area continues to inform residents and visitors of upcoming community events. 	Parks & Recreation CVB Planning

GOAL STATEMENT QUALITY OF LIFE	FY 2007 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Parks and Recreation: Continue to improve and protect outdoor public recreation resources through education and interaction with park and trail users.</p> <p>Explore the possibility of park ranger program through use of both paid staff and volunteers.</p> <p>FY 2006 Status Update:</p> <ul style="list-style-type: none"> • Park Ranger programs would still be beneficial to meet this goal. No paid positions have been pursued due to budget conditions. 	Parks & Recreation
	<p>Parks and Recreation: Through the use of available technology, manage botanical and archeological park resources.</p> <p>Expand use of GIS/GPS technology to create and maintain resource databases and adopt strategic management plans for tree, weed, and archaeological programs.</p> <p>FY 2006 Status Update:</p> <ul style="list-style-type: none"> • All tree and weed inventory databases were lost in the hardware “crash”. Staffing levels are not such that regeneration of this information is possible at this time. FY07 budget proposal will address this need with request of a permanent Inventory Management Specialist. 	Parks & Recreation

GLOSSARY

ACCRUAL BASIS OF ACCOUNTING – A method of accounting in which revenues are recorded when measurable and earned, and expenditures (or expenses) are recognized when a good or service is used.

ACTIVITY – The purpose/activity or group of sub-activities within a function/program for which the city is responsible.

ADA – Americans with Disabilities Act

ADOPTED BUDGET – Formal action made by City Council that sets the spending limits for the fiscal year.

ADOT – Arizona Department of Transportation

ALLOCATION – Assigning one or more items of cost or revenue to one or more segments of an organization according to benefits received, responsibilities, or other logical measures of use.

ANNUALIZED COSTS – Operating costs incurred at annual rates for a portion of the prior fiscal year and which must be incurred at similar rates for the entire 12 months of the succeeding fiscal year.

AOT – Arizona State Office of Tourism

APP – Aquifer Protection Permit

APPROPRIATION – An authorization granted by the City Council to make expenditures and to incur obligations for purposes specified in the Appropriation Ordinance.

ARB – Accident Review Board – A committee comprised of City Employees from various departments designated to review employee accidents that result in property damage.

ASSESSED VALUATION – A valuation set upon real estate or other property by the County Assessor and the State as a basis for levying taxes. (Primary or Secondary)

ATP – Administrative/Technical Personnel

AWWA – American Water and Wastewater Association

BALANCED BUDGET – A budget in which current revenues equal current expenditures. The State or local government may set the legal requirements for a balanced budget.

BBB – Revenue derived from a two percent (2%) excise tax on hotels (bed), restaurants (board) and, bar receipts (booze), therefore, the "BBB" tax.

BNSF – Burlington Northern Santa Fe Railroad Company

BOND – A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specific rate.

BOND FUNDS – Are used to account for the purchase or construction of major capital facilities that are not financed by other funds. The use of bond funds is necessary to demonstrate that bond proceeds are spent only in amounts and for purposes authorized.

BONDS PROCEEDS – Debt issuances derived from the sale of bonds for the purpose of constructing major capital facilities.

BUDGET – A financial plan consisting of an estimate of proposed expenditures and their purposes for a given period and the proposed means of financing them.

BUDGETARY CONTROL – The control of management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorized appropriations and available revenues.

BUDGET MESSAGE – The opening section of the budget that provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and recommendations regarding the financial policy for the coming period.

CAPITAL – Those items valued over \$5,000 with a life expectancy of at least three years.

CAPITAL IMPROVEMENT PROGRAM BUDGET – The appropriation of bonds or operating revenue for improvements to city facilities including buildings, streets, water and sewer lines, and parks.

CAPITAL OUTLAY – Expenditures that result in the acquisition of or addition to fixed assets.

CAPITAL PROJECT – Any project having assets of significant value and having a useful life of three years or over. Capital projects include the purchase of land for design, engineering and construction of buildings and infrastructure items such as streets, bridges, drainage, street lighting, water system, etc. Capital projects are permanent attachments intended to remain to the land.

CARRYFORWARD – Any equipment, contractual, commodity, or capital project that has been previously approved by the Mayor and Council but for various reasons has not been implemented on schedule. Under the State laws and generally accepted accounting principals only those costs relating to work actually done

on or before the last day of the fiscal year can be reflected on the financial statements of that fiscal year. To avoid having to charge the project costs estimated to be incurred in a subsequent fiscal year as an unbudgeted item for that year and, therefore, a violation of State budget law, such project and the associated projected costs are included in the subsequent year's budget.

CCC – Coconino Community College

CDBG – Community Development Block Grant – A source of grant funding for housing projects and other redevelopment projects.

CIP – Capital Improvement program

COMMODITIES – Expendable items used by operating or construction activities. Examples include office supplies, repair and replacement parts for equipment, fuels and lubricants, etc.

COMMUNITY DEVELOPMENT DEPARTMENT – Refers to the following group of Divisions: Community Development Administration, Building Inspection, Engineering, Planning, Urban Design, Housing and Community Services, Metropolitan Planning Organization, Arts & Science, Drainage and Transportation.

CONTINGENCY – Monies set aside as carryover to the following fiscal year, but which can be used to finance unforeseen expenditures of the various operating funds.

CONTRACTUAL SERVICES – Contracted service used for operating or construction activities. Examples include Legal Fees, Postage & Freight, Rents, Utilities, and Debt Service costs.

COST CENTER – An organizational budget and/or operating unit within each City division or department.

CSR – Customer Service Representative

CTAC – Citizens Transportation Advisory Committee

DEBT SERVICE – Payment of principal, interest, and related service charges on obligations resulting from the issuance of bonds.

DEBT SERVICE FUND REQUIREMENTS – The amounts of revenue that must be provided for a Debt Service Fund so that all principal and interest payments can be made in full on schedule.

DEPARTMENT – A major administrative division of the City that indicates overall management responsibility for an operation or group of related operations within a functional area.

DOJ – Department of Justice

DPS – Department of Public Safety – The enforcement division of the Arizona State Highway department.

DRB – Development Review Board

EMT - Executive Management Team - Team members selected from throughout the organization to participate in process improvement regarding organizational development.

ENCUMBRANCES – Obligations in the form of purchase orders, or contracts, which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbered when the obligations are paid or otherwise liquidated.

ENTERPRISE FUND – An Accounting entity established to account for the acquisition, operation and maintenance of governmental facilities, and services which are entirely or predominately self-supporting.

ESTIMATED REVENUE – The amount of projected revenue to be collected during the fiscal year.

EXPENDITURE/EXPENSE – This term refers to the outflow of funds paid for an asset obtained or goods and services obtained.

EXPENDITURE LIMITATION – The Arizona State Legislature imposed constitutional amendment that limits the annual expenditures of all municipalities. The Economic Estimates Commission based on population growth and inflation sets this limit.

FAA – Federal Aviation Administration

FCP – Flagstaff Cultural Partners – Created by the Alliance to establish local arts, cultural and science programs.

FHWA – Federal Highway Administration

FISCAL YEAR – A 12-month period of time to which the Annual Budget applies and at the end of which a governmental unit determines its financial position and the results of its operations. For the City of Flagstaff, it is July 1, through June 30.

FIT – Flagstaff Interagency Taskforce for Safe Housing – an interagency team with the purpose of identifying and correcting unsafe housing and living conditions in the Flagstaff area.

FIXED ASSETS – Assets of a long-term character that is intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

FMLA – Family Medical Leave Act

FMPO – Flagstaff Metropolitan Planning Organization

FTA – Federal Transit Administration

FTE – Full-Time Equivalent – A position, permanent or temporary, based on 2,080 hours per year. Part-time positions are converted for budget purposes to a decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part time employee working 520 hours would be equivalent to .25 of a full time position.

FUND – An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources, together with all related liabilities, for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations.

FUND BALANCE – Fund balance is the excess of assets over liabilities and reserves and is, therefore, also known as surplus funds.

FUNDS CARRIED FORWARD – The balance of operating funds brought forward from prior years.

FUTS – Flagstaff Urban Trail System – A multi-modal trail system used by pedestrian commuters, runners, bicyclists, hikers, and cross-country skiers. The interconnected trails link virtually every area of the city and will provide a continuous link to the Arizona Trail, connecting the borders of Mexico and Utah.

GAAP - Generally Accepted Accounting Principles – Financial accounting and reporting conventions, rules, and procedures that a business entity must use in preparing external financial statements.

GENERAL ADMINISTRATION DEPARTMENT – Refers to the following group of Divisions: City Manager, City Clerk, Capital Management, Law, City Court, Tourism Administration, and Visitor Services.

GENERAL FUND – A fund used to account for all general-purpose transactions of the City that do not require a special type of fund.

GENERAL GOVERNMENT REVENUE – The revenues of a government other than those derived from and retained in an enterprise fund.

GENERAL OBLIGATION BONDS – (G.O.) Bonds that finance a variety of public projects such as streets, buildings, and improvements. The repayment of these bonds is usually made from secondary property taxes.

GOAL – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a specific time period.

GRANT – A contribution by the state or federal government or other agency to support a particular function.

HURF – Highway User Revenue Fund – Highway user revenues are a gasoline tax collected by the state and distributed to counties and cities based on the county of origin and population. These revenues are to be used for Highways and Streets maintenance and construction.

INTERFUND TRANSFER – Amounts transferred from one fund to another.

JCEF – Judicial Collection Enforcement Fund

LEAF – Law Enforcement Administrative Facility – A shared facility between Coconino County and the City of Flagstaff.

LERRDS – Corps of Engineers acronym for, “Lands, Easements, Rights-of-way, Relocations, and Disposals.”

LMWTP – Lake Mary Water Treatment Plant

MANAGEMENT SERVICES DEPARTMENT – Refers to the following group of Divisions: Human Resources, Information Services, Management Services Administration, Finance/Budget, Sales Tax & Licensing, and Library division.

MIS – Management Information Systems

MODIFIED ACCRUAL ACCOUNTING – Basis of accounting required for use by governmental funds in which revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred.

MPO – Metropolitan Planning Organization

MRF – Materials Recovery Facility – A processing operation to sort, process and resale bulk recyclable materials collected from residential and commercial customers. The facility opened in 1998 through a public-private partnership.

NAPEBT – Northern Arizona Public Employees Benefit Trust – A joint venture combining the purchasing power for health insurance; members include the City of Flagstaff, Coconino County, Flagstaff Unified School District, and Coconino Community College.

NAU – Northern Arizona University

NFPA – National Fire Protection Association

NON-DEPARTMENTAL – Refers to the following Divisions: Contributions to Other Agencies, G.O.B.-Debt Service, Council & Commissions, Non-Departmental,

NON-DEPARTMENTAL – Refers to the following Divisions: Contributions to Other Agencies, G.O.B.-Debt Service, Council & Commissions, Non-Departmental, Real Estate Proceeds, Firemen's Pension, Special Assessments and Transit.

NON-RECURRING REVENUE – Revenue which is a one-time receipt or which is not received on a continual basis.

NPDES – National Pollutant Discharge Elimination System

NRFP – North Reservoir Filtration Plant

OBJECTIVES – A statement of specific measurable outcomes that contribute toward accomplishing the departmental mission.

OPERATING BUDGET – A budget for general expenditures such as salaries, utilities, and supplies.

OPERATING REVENUE – Resources derived from recurring revenue sources used to finance recurring operating expenditures and pay-as-you-go capital expenditures.

OSHA – Occupational, Safety, and Health Administration

OUTSIDE AGENCIES – Refers to organizations, which are not associated with or can be allocated to any particular Department.

PERFORMANCE INDICATORS – Measures used to evaluate the performance of a program or activity. Effectiveness and efficiency are two types of "outcome" performance indicators.

PERSONAL SERVICES – All employers costs related to compensating employees of the City of Flagstaff, including employee fringe benefit costs such as City portion of retirement, social security, and health and industrial insurance.

PERSONNEL SERVICES – Expenditures for salaries, wages and fringe benefits of a government's employees.

PFAC – Ponderosa Fire Advisory Council

PIT – Project Implementation Team – A team comprised of City employees to ensure that the Capital Improvement Project process is expedient with the goal of getting work done in a timely manner and within the appropriated budget.

POLICE DEPARTMENT – Refers to both Police and Police Grant Divisions.

PRIMARY TAXES & VALUES – Primary or "limited" values are used to calculate primary property taxes which are collected to fund the maintenance and operation of school districts, community college districts, counties, cities and state government. Primary values and taxes are both "limited" as to how much they can increase if no changes have been made to the property.

PROGRAM – A group of related functions or activities performed by a division where there is a desire to budget and identify expenditures independently of other activities within the division.

PROPERTY TAX LEVY – The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

PRV – Pressure reduction valve

PUBLIC WORKS DEPARTMENT – Refers to the following Divisions: Airport, Facilities Maintenance, Cemetery, Mechanical Shop, Parks and Recreation, Environmental Services and Streets.

PURCHASED CAPITAL OUTLAY – Acquisition of any item of capital that is complete in and of itself when it is purchased.

RECURRING REVENUES – Revenue sources available on a constant basis to support operating and capital budgetary needs.

RESERVES – Account that records a portion of the fund equity that must be segregated for some future use and that is, therefore, not available for further appropriation or expenditure.

RESTRICTED REVENUES – Are legally restricted for a specific purpose by the Federal, State, and local government.

RFP – REQUEST FOR PROPOSAL – A request for an offer, by one party to another, based on a requested scope of services.

RSL – REVISED SERVICE LEVEL – A request for appropriation above the targeted base budget of the division. These may be for one-time purchases or ongoing expenditures.

REVENUES – Amounts estimated to be received from taxes and other sources during the fiscal year.

SCADA – Supervisory and Control Data Acquisition. This is a program used by the Utilities Department.

SECONDARY PROPERTY TAXES – Ad valorem taxes or special property assessments used to pay the principal and interest charges on any bonded

indebtedness or other lawful long-term obligation issued or incurred for a specific purpose by a municipality.

SECONDARY TAXES & VALUES – Secondary, or "full cash" values are synonymous to market values. They are used to calculate secondary property taxes to support voter-approved budget overrides, bond issues and other debt service, such as special districts.

SID – Special Improvement District

SPECIAL REVENUE FUND - Fund used to account for revenues from specific taxes or other earmarked revenue sources that by law are designated to finance particular functions or activities of government.

STREET AND HIGHWAY BONDS – Bonds that are secured by the City's Highway User Revenues and used for the construction of street, highway and related capital projects.

STS – Safe To School.

TAX LEVY – The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

TAX RATE – The amount of tax levied for each \$100 of assessed valuation.

TEA-21 – Transportation Equity Act for the 21st Century

URBAN DESIGN – Refers to the following group of Divisions: Beautification-General Administration, Streetscape, Flagstaff Urban Trails System, Rehabilitation Projects, and Reserve-Beautification.

USDOT – United States Department of Transportation

USFS – United States Forest Service

USGS – United States Geological Survey

UTILITIES DEPARTMENT – Refers to the following Divisions: Betterments & Improvements Water District, Betterments & Improvements Water Production, Debt Service-Sewer, Debt Service-Water, Lake Mary Water Plant, Meter Reading, North Reservoirs, Utilities Administration, Wastewater Collection, Wastewater Collection Improvements, Wastewater Monitoring, Wastewater Treatment Improvements, Wastewater Treatment Plant, Water Distribution System, Woody Mountain Wells, and Reclaimed Plant.

WIFA – Water Infrastructure Financing Authority

ACRONYMS

<u>Acronym</u>	<u>Description</u>
ADA	Americans with Disabilities Act
ADEQ	Arizona Department of Environmental Quality
ADOC	Arizona Department of Commerce
ADOT	Arizona Department of Transportation
ADWR	Arizona Department Water Resources
ALS	Advance Life Support
AOC	Administrative Office of the Courts
AOT	Arizona State Office of Tourism
APSES	Arizona Public Service Environmental Services
ARFF	Aircraft Rescue and Firefighting
ARS	Arizona Revised Statutes
ASE	Automotive Service Excellence
ATP	Administrative/Technical Personnel
ATV	All Terrain Vehicle
AWWA	American Water Works Association
BBB	Bed, Board, and Booze Tax
BLS	Basic Life Support
BMP	Best Management Practices
BNSF	Burlington Northern Santa Fe Railroad Company
CAD	Computer Assisted Drafting
CAFR	Comprehension Annual Financial Report
CAPER	Consolidated Annual Performance Evaluation Report
CCC	Coconino Community College
CCCY	Coconino Coalition for Children and Youth
CCSO	Coconino County Sheriff's Office
CD	Community Development
CDBG	Community Development Block Grant
C.E.R.T.	Citizen Emergency Response Teams
CID	Capital Improvement Division
CIP	Capital Improvement Plan/Projects
CMS	Case Management System
COL	Cost of Living
CPM	Center for Performance Measurement
CSI	Construction Specifications Institute
CSR	Customer Service Representative
CTAC	Citizens Transportation Advisory Committee
CVB	Convention and Visitor Bureau
CY	Calendar Year
DBA	Downtown Business Alliance
DBM	Decision Band Method
DES	Department of Economic Security
DOJ	Department of Justice
DPS	Department of Public Safety
DRB	Development Review Board
DUI	Driving Under the Influence
EAC	Employee Advisory Committee
EEO/AA	Equal Employment Opportunity / Affirmative Action
EOC	Emergency Operations Center
ERU	Equivalent Runoff Unit
FAA	Federal Aviation Administration
FAM	Familiarization Tour
FARE	Fines/Fees and Restitution Enforcement Program
FBI	Federal Bureau of Investigation
FCP	Flagstaff Cultural Partners
FEMA	Federal Emergency Management Agency
FHA	Flagstaff Housing Authority

ACRONYMS

<u>Acronym</u>	<u>Description</u>
FHS	Flagstaff High School
FHWA	Federal Highway Administration
FMLA	Family Medical Leave Act
FMPO	Flagstaff Metropolitan Planning Organization
FPD	Flagstaff Police Department
FRC	Flagstaff Recreation Center
FSO	Flagstaff Symphony Orchestra
FTA	Federal Transit Administration
FTE	Full-Time Equivalent
FUSD	Flagstaff Unified School District
FUTS	Flagstaff Urban Trail System
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GFEC	Greater Flagstaff Economic Council
GFFP	Greater Flagstaff Forest Partnership
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GMBA	Government Management and Budgetary Accounting
GO	General Obligation
GREAT	Gang Resistance Education and Training
GSA	Government Services Administration
HASTC	High Altitude Sports Training Complex
HHPPC	Household Hazardous Products Collection Center
HIPAA	Health Insurance Portability and Accountability Act
HRM	Hotel/Restaurant Management
HUD	Housing and Urban Development
HURF	Highway User Revenue Fund
ICMA	International City/County Management Association
IGA	Intergovernmental Agreement
ICSC	International Centre for Sustainable Cities
IDIS	Integrated Disbursement Information System
ISO	Insurance Service Organization
ISTEA	Intermodal Surface Transportation Efficiency
IT	Information Technology
JCEF	Judicial Collection Enhancement Fund
J.T.T.F.	Joint Terrorism Task Force
LAN	Local Area Network
LDC	Land Development Code
LEAF	Law Enforcement Administrative Facility
LEED	Leadership in Energy and Environment Design
LEPC	Local Emergency Planning Committee
LERRDS	Lands, Easements, Rights-of-way, Relocations, and Disposals
LLEBG	Local Law Enforcement Block Grant
LMWTP	Lake Mary Water Treatment Plant
LTAF	Local Transportation Assistance Funds
LTCS	Lone Tree Corridor Study
MAS	Minimum Accounting Standards
MDC	Mobile Data Computers
MFC	Municipal Facilities Corporation
MIS	Management Information Systems
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization
MRF	Materials Recovery Facility
MSW	Municipal Solid Waste
NACOG	Northern Arizona Council of Government

ACRONYMS

<u>Acronym</u>	<u>Description</u>
NAMC	Northern Arizona Marketing Coalition
NAPEBT	Northern Arizona Public Employees Benefit Trust
NATBI	Northern Arizona Technology and Business Incubator
NAU	Northern Arizona University
NAUPD	Northern Arizona University Police Department
ND	Non-Departmental
NFPA	National Fire Protection Association
NPDES	National Pollutant Discharge Elimination System
NSF	Non Sufficient Funds
O&M	Operations and Maintenance
OD	Organizational Development
OMB	Office of Management and Budget
OSHA	Occupational, Safety, and Health Administration
P&Z	Planning and Zoning
PC	Personal Computer
PFAC	Ponderosa Fire Advisory Council
PFC	Passenger Facility Charge
PIO	Public Information Officer
POPTAC	Population Technical Advisory Committee
POTW	Public Owned Treatment Works
PR	Public Relations
PW	Public Works
RFP	Request for Proposal
ROW	Right of Way
RPI	Rural Policy Institute
RSL	Revised Service Level
SCADA	Supervisory and Control Data Acquisition
SID	Special Improvement District
STS	Safe-to-School
SUV	Sport Utility Vehicle
TCEF	Traffic Citation Progressive Fund
TEA-21	Transportation Equity Act for the 21st Century
TIP	Tax Intercept Program
TND	Traditional Neighborhood Design
UCR	Uniform Crime Report
USACE	United States Army Corp of Engineers
USDOT	United States Department of Transportation
USFS	United States Forest Service
USGBC	United States Green Building Council
USGS	United States Geological Survey
VC	Visitor Center
VRC	Vacancy Review Committee
WIFA	Water Infrastructure Financing Authority
WMD	Weapons of Mass Destruction

